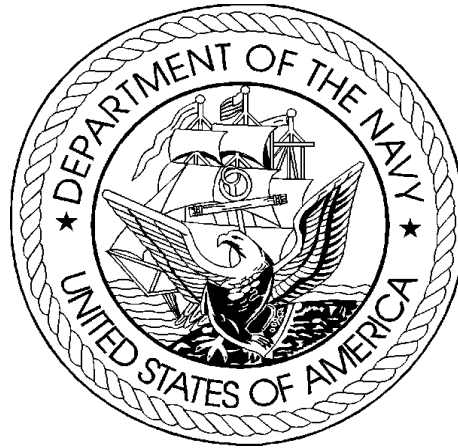


DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2005
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 2004

OPERATION AND MAINTENANCE, NAVY

Operation and Maintenance, Navy

VOLUME I

Justification of Estimates for the FY 2005 President's Budget

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Department of the Navy
Operation and Maintenance, Navy
FY 2005 President's Budget Submission

Introductory Statement

(\$ in Millions)						
FY 2003 <u>1/</u>	Price	Program	FY 2004 <u>2/</u>	Price	Program	FY 2005
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
35,555.3	+703.1	-8,607.6	27,650.8	+649.8	+1,488.6	29,789.2

The Operation and Maintenance, Navy (O&M,N) appropriation finances the day-to-day costs of operating naval forces, including fuel, supplies, and maintenance of ships, Navy and Marine Corps aircraft, related weapon systems, and the support establishment ashore. The primary focus of the Department's FY 2005 budget is to continue to ensure the readiness of deployed forces.

The FY 2005 estimate of \$29,789.2 million includes a price increase of \$649.8million. This price increase primarily results from increases in general inflation changes (\$164.9 million), civilian pay raises (\$105.4 million) and fuel costs (\$45.9 million), and Working Capital Fund (WCF) rate costs (\$340.0 million) offset by decreases in Transportation Rates (-\$6.4 million). This budget reflects overall program increases of \$1,488.6 million.

(\$ in Millions)							
	FY 2003	Price	Program	FY 2004	Price	Program	FY 2005
	<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
Budget Activity 1: Operating Forces	26,645.9	+441.7	-6,494.4	20,593.2	+486.4	+1,598.2	22,677.8

The Operating Forces budget activity funds the Navy's air operations, ship operations, combat operations/support, and weapons support programs. Included in this budget activity are the costs associated with operating Navy shore bases to support these missions. Also included are the funds required to maintain combat ready forces necessary to respond to national objectives in joint, naval and combined operations. It supports the forward presence and crisis response capabilities of the National Military Strategy.

The FY 2005 budget estimate of \$22,677.8 million includes a price increase of \$486.4 million and program increases totaling \$1,598.2 million (+7.8 percent). Major program changes include:

- Air Operations increases by \$447.1 million, including price growth of \$127.0 million. Major program changes include:
 - Transfer of Air Systems Support from BA 4 to BA 1 (+\$454.0 million)
 - Increases in airframe aviation depot level maintenance (\$52.3 million)
 - Decreases in flying hours due to net changes in average Primary Authorized Aircraft (\$-69.5 million)

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Introductory Statement

- Reductions in Mission and Other Flight Ops and Fleet Air Training reflecting the transfer of NMCI funding out of readiness sub-activity groups into Combat Support Operations (-\$111.4 million) and to the Marine Corps (-\$35.4 million)
- Ship Operations increase of \$604.2 million is comprised of \$241.4 million in price growth and \$362.7 million in program increases. Program changes include:
 - Full year lease and operating costs, activation and modification costs and increases in operating status of MSC chartered ships (\$127.8 million)
 - Increases in nuclear fuel depreciation costs paid to the Department of Energy (\$32.0 million)
 - Net increase in the number, scope and complexity of scheduled ship maintenance requirements (\$431.0 million) offset by a decrease in emergent repairs corresponding to a decrease in ship operating months (-\$75.7 million)
 - Increases in Fleet Modernization Program requirements, including aircraft carrier generator installation and radar mast extensions (\$66.6 million)
 - Transfer of NMCI funding from the readiness sub-activity groups to Combat Support Operations (-\$129.2 million)
- Facility Sustainment, Restoration and Modernization decrease of \$55.9 million is comprised of \$19.7 million in price growth offset by \$75.6 million in program decreases. Major decrease is:
 - Decrease in amount required to fund to 95% of sustainment requirement (-\$58 million)
- Base Support decrease of \$153.1 million is comprised of \$44.1 million in price growth and \$99.8 million in program increases. Major program changes include:
 - Transfer to O&M,N of base operations functions performed by Navy Working Capital Fund activities (\$73 million)
 - Fund Base Operations to appropriate service levels (\$94 million)
 - Transfer of Executive Agent responsibility for detainee camp at Guantanamo Bay to the Department of the Army (-\$53 million)
- Combat Operations and Support increase of \$459 million is comprised of \$38 million in price growth and \$421 million in program increases. Program changes include:
 - Transfer of NMCI costs from various budget line items elsewhere in Budget Activity (BA)1 and BA (BA) 4 into Combat Support Forces, for centralized budget and execution functions (\$265 million)

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- Increase to Combatant Commanders programs including U.S. Joint Forces Command (JFCOM) for Joint National Training Capability, Standing Joint Forces Headquarters, Joint Battle Management Command and Control, and Unified Command Plan; and U.S. Pacific Command (PACOM) for Combating Terrorism initiatives (\$59 million)
- Increase to upgrade the aviation support equipment rework program (\$18 million)
- Transfer of counter terrorism and force protection funding into the Combat Support Forces budget line from BA 4, to centrally manage anti-terrorism/force protection funding (\$15 million)
- Activation of two Naval Coastal Warfare Squadrons (NCWS) for force protection and counter terrorism operations against surface and underwater threats (\$14 million)
- Increase in classified programs. Details are held at a higher level of classification (\$13 million)
- Transfer of Defense Information Systems Agency (DISA) Tier 1 funding into Combat Communications from BA 4, providing part of a two-tier pricing system implemented for telecommunications services (\$11 million)
- Weapons Support increase of \$39 million is comprised of \$23 million in price growth and \$16 million in program growth to provide for additional conventional missile recertifications and costs associated with upgrading security equipment, security equipment maintenance, and system acquisition and integration support requirements at Naval Submarine Bases at Kings Bay, Georgia, and Bangor, Washington (\$16 million)

	(\$ in Millions)						
	FY 2003 <u>Actual</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2004 <u>Estimate</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2005 <u>Estimate</u>
Budget Activity 2: Mobilization	812.7	+67.5	-147.1	733.1	+39.0	+40.9	813.0

The Mobilization budget activity maintains assets that will support forces that rapidly respond to contingencies throughout the world. Also funded are the maintenance, overhaul, and calibration requirements of Navy-Type Navy-owned (NTNO) equipment installed on Coast Guard ships and aircraft. Additionally, this program funds the inactivation of ships, submarines, and aircraft and includes the maintenance of selected inactive ships and aircraft as well as material disposal costs.

The FY 2005 estimate of \$813.0 million includes a price increase \$39.0 million and program increases totaling \$40.9 million (+5.6 percent). Major program changes include:

- Inactivation of the USS PORTSMOUTH (SSN 707) (\$24 million)
- Increased funding to provide and replenish medical equipment and supplies for the Medical Treatment Facility on the Navy hospital ships USNS MERCY and USNS COMFORT (\$7 million)

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- Increased funding for the disposal of the Elevated Causeway System, and delivery of the Improved Navy Lighterage System (\$3 million)
- Increased funding for the Nuclear Inactivation Program for transporting and delivering nuclear reactor compartments to the Hanford Land Burial Site (\$10 million)
- Reduction to reflect the discontinuation of the FY 2004 ship disposal initiative (-\$7 million)

	(\$ in Millions)						
	FY 2003	Price	Program	FY 2004	Price	Program	FY 2005
	<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
Budget Activity 3: Training and Recruiting	2,432.5	+52.7	-625.1	1,860.2	+40.1	+77.3	1,977.6

The Training and Recruiting budget activity funds all centrally managed or directed individual training required to meet Navy training standards. This includes accession training, basic skills training, and professional military education provided at the Naval War College, the Naval Postgraduate School, and the Armed Forces Command and Staff College. It also includes Navy recruiting and advertising, centralized civilian training programs, and the Junior Navy Reserve Officer Training Corps. Team training for ships of battle groups is funded in the BA 1 Operating Forces budget activity, as is all advanced and refresher flight training and aircraft carrier qualifications.

The FY 2005 budget estimate of \$1,977.6 million includes a price increase of \$40.1 million and program increases of \$77.3 million (+4.1%). Major program changes include:

- Additional funding provided for Anti-Terrorism Force Protection (AT/FP) training requirements for Pre-Deployment, Forward Deployment and Personnel Support Costs (\$16 million)
- Transfer of Naval Reserve Recruiting funding from O&M,NR to O&M,N, integrating reserve and active recruiting to achieve administrative efficiencies (\$28 million)
- Increase in funding to establish submarine escape training and to restructure the Surface Warfare Officer School Division Courses (\$14 million)

	(\$ in Millions)						
	FY 2003	Price	Program	FY 2004	Price	Program	FY 2005
	<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
Budget Activity 4: Administrative and Servicewide Support	5,664.2	+141.2	-1,341.0	4,464.3	+84.1	-227.7	4,320.8

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The Administration and Servicewide Support budget activity funds shore based activities required for the effective operation of the Department of the Navy. The general services provided include administration and personnel support costs, engineering and acquisition support, security and investigative support, humanitarian and civic support, management of space and electronic warfare systems programs, and centralized transportation and communications costs.

The FY 2005 budget estimate of \$4,320.8 million includes a price increase of \$84.1 million and program decreases of -\$227.7 million (-5.6%). Major program changes include:

- Transfer of the Air Systems Support budget line item to BA 1 Operating Forces to properly align resources that directly support aircraft maintenance and readiness (-\$454 million)
- Realignment of counter-terrorism and force protection funding to BA 1 Combat Support Forces to reflect the centralized execution of this program (-\$15 million)
- Restoration to normalized funding levels for Servicewide Support programs affected by FY 2004 offset associated with funding Defense Health Program (DHP) Private Sector Care (PSC) initiative costs (\$131 million)
- Additional funding provided to finance the DOD mandated Mid-Range Financial Improvement Plan, which is intended to provide Navy with the essential tools to produce clean and auditable annual financial statements (\$108 million)
- One-time FY 2005 funding for Navy costs to support and manage the Defense Travel System (DTS) and costs associated with the inclusion of DoN military equipment into the Capital Asset Management System (CAMS)

1/ FY 2003 values displayed include Supplemental funding.

2/ FY 2004 values displayed exclude Supplemental funding of \$2,043,858, and of this value \$80,000 has already been transferred to the Coast Guard.

Department of Navy
FY 2005 President's Budget

Exhibit O-1

(\$ in Thousands)

		<u>FY 2003</u>	<u>1/</u>	<u>FY 2004</u>	<u>FY 2005</u>
BUDGET ACTIVITY 01: OPERATING FORCES					
Air Operations		<u>6,599,829</u>		<u>5,974,275</u>	<u>5,809,016</u>
1804n	010Mission and Other Flight Operations	3,809,995		3,510,669	3,002,769
1804n	020Fleet Air Training	1,146,214		1,121,477	1,066,452
1804n	030Intermediate Maintenance	69,946		73,491	66,565
1804n	040Air Operations and Safety Support	131,642		116,293	111,146
1804n	050Air Systems Support	0		0	498,508
1804n	060Aircraft Depot Maintenance	1,378,280		1,094,829	995,596
1804n	070Aircraft Depot Operations Support	63,752		57,516	67,980
Ship Operations		<u>10,570,757</u>		<u>8,401,979</u>	<u>8,251,431</u>
1804n	080Mission and Other Ship Operations	3,254,233		2,585,390	2,604,963
1804n	090Ship Operational Support and Training	595,379		634,348	622,119
1804n	100Intermediate Maintenance	427,194		0	0
1804n	110Ship Depot Maintenance	4,618,123		4,094,890	3,910,439
1804n	120Ship Depot Operations Support	1,675,828		1,087,351	1,113,910
Combat Communications/Support		<u>3,853,555</u>		<u>2,198,886</u>	<u>2,607,192</u>
1804n	130Combat Communications	532,597		396,343	379,929
1804n	140Electronic Warfare	16,406		15,420	16,946
1804n	150Space Systems & Surveillance	292,918		128,159	136,231

Department of Navy
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1804n	160 Warfare Tactics	281,308	263,336	266,032
1804n	170 Op Meteorology & Oceanography	272,196	258,275	256,003
1804n	180 Combat Support Forces	2,207,975	964,297	1,362,179
1804n	190 Equipment Maintenance	248,562	170,344	186,658
1804n	200 Depot Operations Support	1,593	2,712	3,214
Weapons Support		<u>1,406,412</u>	<u>1,445,436</u>	<u>1,484,494</u>
1804n	210 Cruise Missile	161,170	149,656	155,731
1804n	220 Fleet Ballistic Missile	774,088	803,427	830,393
1804n	230 In-service Weapons Systems Support	37,960	43,681	51,043
1804n	240 Weapons Maintenance	433,194	448,672	447,327
Working Capital Fund Support		<u>-120,000</u>	<u>-447,755</u>	<u>0</u>
1804n	250 NWCF Support	-120,000	-447,755	0
Base Support		<u>4,335,317</u>	<u>4,591,300</u>	<u>4,525,713</u>
1804n	260 Sustainment, Restoration and Modernization	1,475,606	1,473,857	1,330,363
1804n	270 Base Operating Support	2,859,711	3,117,443	3,195,350
Total, BA 01: Operating Forces		26,645,870	22,164,121	22,677,846
BUDGET ACTIVITY 02: MOBILIZATION				
Ready Reserve and Prepositioning Forces		<u>519,521</u>	<u>508,248</u>	<u>548,199</u>
1804n	280 Ship Prepositioning and Surge	519,521	508,248	548,199
Activations/Inactivations		<u>203,189</u>	<u>182,131</u>	<u>220,012</u>
1804n	290 Aircraft Activations/Inactivations	3,402	8,153	7,619
1804n	300 Ship Activations/Inactivations	199,787	173,978	212,393

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Mobilization Preparedness		<u>90,021</u>	<u>70,469</u>	<u>44,827</u>
1804n	310 Fleet Hospital Program	70,875	51,931	26,119
1804n	320 Industrial Readiness	1,375	1,459	1,523
1804n	330 Coast Guard Support	17,771	17,079	17,185
Total, BA 02: Mobilization		812,731	760,848	813,038
 BUDGET ACTIVITY 03: TRAINING AND RECRUITING				
Accession Training		<u>202,065</u>	<u>217,488</u>	<u>230,887</u>
1804n	340 Officer Acquisition	108,795	117,797	120,835
1804n	350 Recruit Training	6,267	8,626	7,716
1804n	360 Reserve Officers Training Corps	87,003	91,065	102,336
 Basic Skills and Advanced Training		 <u>1,130,552</u>	 <u>1,228,485</u>	 <u>1,210,219</u>
1804n	370 Specialized Skill Training	383,973	428,809	434,374
1804n	380 Flight Training	411,032	415,501	420,829
1804n	390 Professional Development Education	109,684	110,127	116,770
1804n	400 Training Support	225,863	274,048	238,246
 Recruiting, and Other Training and Education		 <u>477,204</u>	 <u>485,188</u>	 <u>536,490</u>
1804n	410 Recruiting and Advertising	254,530	230,563	282,526
1804n	420 Off-Duty and Voluntary Education	115,815	146,614	146,508
1804n	430 Civilian Education and Training	69,465	70,039	67,556
1804n	440 Junior ROTC	37,394	37,972	39,900

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Base Support		<u>622,699</u>	<u>0</u>	<u>0</u>
1804n	450Sustainment, Restoration and Modernization	234,545	0	0
1804n	460Base Operating Support	388,154	0	0
	Total, BA 03: Training and Recruiting	2,432,520	1,931,161	1,977,596
 BUDGET ACTIVITY 04: ADMINISTRATIVE & SERVICEWIDE ACTIVITIES				
Servicewide Support		<u>1,903,152</u>	<u>1,817,279</u>	<u>2,009,611</u>
1804n	470Administration	709,293	665,088	773,940
1804n	480External Relations	4,723	3,528	3,893
1804n	490Civilian Manpower & Personnel Mgt	115,307	104,446	110,614
1804n	500Military Manpower & Personnel Mgt	125,749	213,780	198,465
1804n	510Other Personnel Support	221,800	283,203	317,284
1804n	520Servicewide Communications	708,136	547,234	605,415
1804n	530Medical Activities	18,144	0	0
1804n	540Commissary Operations	0	0	0
 Logistics Operations and Technical Support		 <u>2,401,522</u>	 <u>2,040,953</u>	 <u>1,460,626</u>
1804n	550Servicewide Transportation	269,821	310,015	189,634
1804n	560Environmental Programs	255,419	0	0
1804n	570Planning, Engineering & Design	314,719	241,035	252,972
1804n	580Acquisition and Program Management	889,276	875,909	840,666
1804n	590Air Systems Support	497,734	443,763	0
1804n	600Hull, Mechanical & Electrical Support	79,344	67,563	55,505
1804n	610Combat/Weapons Systems	38,711	39,262	51,683
1804n	620Space & Electronic Warfare Systems	56,498	63,406	70,166

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FY 2005 President's Budget

Security Programs	<u>953,666</u>	<u>890,014</u>	<u>839,870</u>	
1804n 630 Security Programs	953,666	890,014	839,870	
 Support of Other Nations	 <u>10,512</u>	 <u>10,268</u>	 <u>10,603</u>	
1804n 640 International Hdqtrs & Agencies	10,512	10,268	10,603	
 Cancelled Accounts	 <u>4,372</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
1804n 650 Cancelled Account Adjustments	2,123	0	0	
1804n 660 Judgment Fund	2,249	0	0	
 Base Support	 <u>390,947</u>	 <u>0</u>	 <u>0</u>	
1804n 670 Sustainment, Restoration and Modernization	121,437	0	0	
1804n 680 Base Operating Support	269,510	0	0	
 Total, BA 04: Administration & Servicewide Activities	 5,664,171	 4,758,514	 4,320,710	
 Total Operation and Maintenance, Navy	 35,555,292	 29,614,644	 29,789,190	

1/ FY 2003 values displayed include Supplemental funding.

Department of Navy
FY 2005 President's Budget

Exhibit O-1A

(\$ in Thousands)

		<u>FY 2003 1/</u>	<u>FY 2004 2/</u>	<u>FY 2005</u>
BUDGET ACTIVITY 01: OPERATING FORCES				
Air Operations		<u>6,599,829</u>	<u>5,361,917</u>	<u>5,809,016</u>
1804n	010Mission and Other Flight Operations	3,809,995	3,073,311	3,002,769
1804n	020Fleet Air Training	1,146,214	1,121,477	1,066,452
1804n	030Intermediate Maintenance	69,946	73,491	66,565
1804n	040Air Operations and Safety Support	131,642	116,293	111,146
1804n	050Air Systems Support	0	0	498,508
1804n	060Aircraft Depot Maintenance	1,378,280	919,829	995,596
1804n	070Aircraft Depot Operations Support	63,752	57,516	67,980
Ship Operations		<u>10,570,757</u>	<u>7,647,279</u>	<u>8,251,431</u>
1804n	080Mission and Other Ship Operations	3,254,233	2,430,690	2,604,963
1804n	090Ship Operational Support and Training	595,379	634,348	622,119
1804n	100Intermediate Maintenance	427,194	0	0
1804n	110Ship Depot Maintenance	4,618,123	3,494,890	3,910,439
1804n	120Ship Depot Operations Support	1,675,828	1,087,351	1,113,910
Combat Communications/Support		<u>3,853,555</u>	<u>2,148,586</u>	<u>2,607,192</u>
1804n	130Combat Communications	532,597	354,043	379,929
1804n	140Electronic Warfare	16,406	15,420	16,946
1804n	150Space Systems & Surveillance	292,918	128,159	136,231

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Exhibit O-1A

1804n	160 Warfare Tactics	281,308	263,336	266,032
1804n	170 Op Meteorology & Oceanography	272,196	258,275	256,003
1804n	180 Combat Support Forces	2,207,975	964,297	1,362,179
1804n	190 Equipment Maintenance	248,562	162,344	186,658
1804n	200 Depot Operations Support	1,593	2,712	3,214
Weapons Support		<u>1,406,412</u>	<u>1,445,436</u>	<u>1,484,494</u>
1804n	210 Cruise Missile	161,170	149,656	155,731
1804n	220 Fleet Ballistic Missile	774,088	803,427	830,393
1804n	230 In-service Weapons Systems Support	37,960	43,681	51,043
1804n	240 Weapons Maintenance	433,194	448,672	447,327
Working Capital Fund Support		<u>-120,000</u>	<u>-447,755</u>	<u>0</u>
1804n	250 NWCF Support	-120,000	-447,755	0
Base Support		<u>4,335,317</u>	<u>4,437,300</u>	<u>4,525,713</u>
1804n	260 Sustainment, Restoration and Modernization	1,475,606	1,386,257	1,330,363
1804n	270 Base Operating Support	2,859,711	3,051,443	3,195,350
Total, BA 01: Operating Forces		<u>26,645,870</u>	<u>20,593,163</u>	<u>22,677,846</u>
BUDGET ACTIVITY 02: MOBILIZATION				
Ready Reserve and Prepositioning Forces		<u>519,521</u>	<u>508,248</u>	<u>548,199</u>
1804n	280 Ship Prepositioning and Surge	519,521	508,248	548,199
Activations/Inactivations		<u>203,189</u>	<u>182,131</u>	<u>220,012</u>

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1804n	290 Aircraft Activations/Inactivations	3,402	8,153	7,619
1804n	300 Ship Activations/Inactivations	199,787	173,978	212,393
	Mobilization Preparedness	<u>90,021</u>	<u>42,769</u>	<u>44,827</u>
1804n	310 Fleet Hospital Program	70,875	24,231	26,119
1804n	320 Industrial Readiness	1,375	1,459	1,523
1804n	330 Coast Guard Support	17,771	17,079	17,185
	Total, BA 02: Mobilization	812,731	733,148	813,038
 BUDGET ACTIVITY 03: TRAINING AND RECRUITING				
	Accession Training	<u>202,065</u>	<u>217,488</u>	<u>230,887</u>
1804n	340 Officer Acquisition	108,795	117,797	120,835
1804n	350 Recruit Training	6,267	8,626	7,716
1804n	360 Reserve Officers Training Corps	87,003	91,065	102,336
	Basic Skills and Advanced Training	<u>1,130,552</u>	<u>1,157,485</u>	<u>1,210,219</u>
1804n	370 Specialized Skill Training	383,973	357,809	434,374
1804n	380 Flight Training	411,032	415,501	420,829
1804n	390 Professional Development Education	109,684	110,127	116,770
1804n	400 Training Support	225,863	274,048	238,246
	Recruiting, and Other Training and Education	<u>477,204</u>	<u>485,188</u>	<u>536,490</u>
1804n	410 Recruiting and Advertising	254,530	230,563	282,526
1804n	420 Off-Duty and Voluntary Education	115,815	146,614	146,508
1804n	430 Civilian Education and Training	69,465	70,039	67,556

Department of Navy
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1804n	440 Junior ROTC	37,394	37,972	39,900
	Base Support	<u>622,699</u>	<u>0</u>	<u>0</u>
1804n	450 Sustainment, Restoration and Modernization	234,545	0	0
1804n	460 Base Operating Support	388,154	0	0
	Total, BA 03: Training and Recruiting	2,432,520	1,860,161	1,977,596
 BUDGET ACTIVITY 04: ADMINISTRATIVE & SERVICEWIDE ACTIVITIES				
	Servicewide Support	<u>1,903,152</u>	<u>1,739,279</u>	<u>2,009,611</u>
1804n	470 Administration	709,293	665,088	773,940
1804n	480 External Relations	4,723	3,528	3,893
1804n	490 Civilian Manpower & Personnel Mgt	115,307	104,446	110,614
1804n	500 Military Manpower & Personnel Mgt	125,749	213,780	198,465
1804n	510 Other Personnel Support	221,800	279,203	317,284
1804n	520 Servicewide Communications	708,136	473,234	605,415
1804n	530 Medical Activities	18,144	0	0
1804n	540 Commissary Operations	0	0	0
	Logistics Operations and Technical Support	<u>2,401,522</u>	<u>1,914,753</u>	<u>1,460,626</u>
1804n	550 Servicewide Transportation	269,821	183,815	189,634
1804n	560 Environmental Programs	255,419	0	0
1804n	570 Planning, Engineering & Design	314,719	241,035	252,972
1804n	580 Acquisition and Program Management	889,276	875,909	840,666
1804n	590 Air Systems Support	497,734	443,763	0
1804n	600 Hull, Mechanical & Electrical Support	79,344	67,563	55,505

Department of Navy
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1804n	610 Combat/Weapons Systems	38,711	39,262	51,683
1804n	620 Space & Electronic Warfare Systems	56,498	63,406	70,166
	Security Programs	<u>953,666</u>	<u>800,014</u>	<u>839,870</u>
1804n	630 Security Programs	953,666	800,014	839,870
	Support of Other Nations	<u>10,512</u>	<u>10,268</u>	<u>10,603</u>
1804n	640 International Hdqtrs & Agencies	10,512	10,268	10,603
	Cancelled Accounts	<u>4,372</u>	<u>0</u>	<u>0</u>
1804n	650 Cancelled Account Adjustments	2,123	0	0
1804n	660 Judgment Fund	2,249	0	0
	Base Support	<u>390,947</u>	<u>0</u>	<u>0</u>
1804n	670 Sustainment, Restoration and Modernization	121,437	0	0
1804n	680 Base Operating Support	269,510	0	0
	Total, BA 04: Administration & Servicewide Activities	5,664,171	4,464,314	4,320,710
	Total Operation and Maintenance, Navy	35,555,292	27,650,786	29,789,190

1/ FY 2003 values displayed include Supplemental funding.

2/ FY 2004 values displayed exclude Supplemental funding of \$2,043,858, and of this value \$80,000 has already been transferred to the Coast Guard.

Operation and Maintenance, Navy
Summary of Price and Program Changes – FY 2005 Budget
(Dollars in Thousands)

	FY-03	FY-04	FY-04	FY-04	FY-04	FY-05	FY	FY-05	FY-05
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Cur	Growth	Growth	Total	For Cur	Growth	Growth	Total
	-----	-----	-----	-----	-----	-----	-----	-----	-----
21 O&M, Navy									
01 Civilian Personnel Compensation									
0101 Exec Gen & Spec Schedules	3802392	0	118263	-30180	3890394	0	89694	-26492	3953677
0103 Wage Board	432581	0	18675	162374	613630	0	10951	30391	654972
0104 Foreign Nat'l Direct Hire (FND	97839	8015	1982	-2518	105318	0	2007	109	107434
0105 FNDH Separation Liability	2172	380	47	-380	2219	0	41	2	2262
0106 Benefits to Former Employees	29423	0	194	-26410	3207	0	-1247	-370	1590
0107 Civ Voluntary Separation & Inc	38484	0	243	-28276	10451	0	75	3895	14421
0110 Unemployment Compensation	5104	0	399	6618	12121	0	154	-178	12097
0111 Disability Compensation	3304	0	152	144886	148342	0	2698	-12201	138839
TOTAL 01 Civilian Personnel Compensat	4411299	8395	139955	226114	4785763	0	104373	-4844	4885292
03 Travel									
0308 Travel of Persons	802921	0	10356	-295451	517826	0	6335	-14911	509250
TOTAL 03 Travel	802921	0	10356	-295451	517826	0	6335	-14911	509250
04 WCF Supplies & Materials Purchases									
0401 DFSC Fuel	1159064	0	70771	-160317	1069518	0	45869	-134121	981266
0402 Military Dept WCF Fuel	28807	0	-3844	-5508	19455	0	806	-5047	15214
0411 Army Managed Purchases	270	0	13	811	1094	0	-16	101	1179
0412 Navy Managed Purchases	767804	0	46294	-136863	677235	0	-6992	-149643	520600
0414 Air Force Managed Purchases	1444	0	113	-1509	48	0	-1	2	49
0415 DLA Managed Purchases	1190318	0	-34488	-315183	840647	0	6639	-114505	732781
0416 GSA Managed Supplies and Mater	200387	0	2606	-82938	120055	0	1663	12974	134692
0417 Local Proc DoD Managed Supp &	4947	0	64	954	5965	0	85	-183	5867
TOTAL 04 WCF Supplies & Materials Pur	3353041	0	81529	-700553	2734017	0	48053	-390422	2391648

Operation and Maintenance, Navy
Summary of Price and Program Changes – FY 2005 Budget
(Dollars in Thousands)

	FY-03	FY-04	FY-04	FY-04	FY-04	FY-05	FY	FY-05	FY-05
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Cur	Growth	Growth	Total	For Cur	Growth	Growth	Total
	-----	-----	-----	-----	-----	-----	-----	-----	-----
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equipment	2695754	0	156562	-354512	2497804	0	88506	-67134	2519176
0506 DLA WCF Equipment	157836	0	-4573	-13434	139829	0	1039	-22648	118220
0507 GSA Managed Equipment	196863	0	2558	-28869	170552	0	2026	-28125	144452
TOTAL 05 STOCK FUND EQUIPMENT	3050453	0	154547	-369815	2808185	0	91571	-117908	2781848
06 Other WCF Purchases (Excl Transpor									
0601 Army Armament Command	760	0	11	48	819	0	214	-171	862
0602 Army Depot Sys Cmd-Maintenance	19795	0	1642	5308	26745	0	377	-1925	25197
0610 Naval Air Warfare Center	593780	0	-13657	-118564	461559	0	10825	-3654	468730
0611 Naval Surface Warfare Center	629961	0	5667	72673	708301	0	7572	-15814	700059
0612 Naval Undersea Warfare Center	196798	0	791	-35380	162209	0	4335	33747	200291
0613 Naval Aviation Depots	1085376	0	30951	-364205	752122	0	20915	-12588	760449
0614 Spawar Systems Center	367536	0	6530	-49351	324715	0	4056	-39980	288791
0615 Navy Information Services	21857	0	0	-3694	18163	0	0	803	18966
0620 Military Sealift Cmd - Fleet A	1042699	0	30552	-122759	950492	0	45090	66142	1061724
0621 Military Sealift Cmd - AP/FSS	434150	0	65220	-31887	467483	0	30091	-1277	496297
0623 Military Sealift Cmd - Special	186726	0	-1184	-66906	118636	0	11000	-903	128733
0630 Naval Research Laboratory	11050	0	95	9	11154	0	250	-1268	10136
0631 Naval Facilities Engineering S	107066	0	1607	-86247	22426	0	1167	-2022	21571
0632 Naval Ordnance Facilities	1836	0	0	19507	21343	0	0	1954	23297
0633 Defense Publication & Printing	30179	0	-594	5465	35050	0	1115	189	36354
0634 Naval Public Works Ctr (Utilit	416667	0	-34069	-6806	375792	0	-3454	6216	378554
0635 Naval Public Works Ctr (Other)	480790	0	164	228862	709816	0	9643	-102761	616698
0637 Naval Shipyards	2025891	0	-72931	-1059960	893000	0	98306	-16944	974362
0640 Depot Maintenance Marine Corps	314	0	23	-337	0	0	0	0	0
0647 DISA Information Services	99711	0	0	27467	127178	0	645	-16628	111195
0648 Army Information Services	10	0	0	3	13	0	0	1	14
0661 Depot Maintenance Air Force -	65540	0	13502	-29538	49504	0	3308	-14144	38668

Operation and Maintenance, Navy
Summary of Price and Program Changes – FY 2005 Budget
(Dollars in Thousands)

	FY-03	FY-04	FY-04	FY-04	FY-04	FY-05	FY	FY-05	FY-05
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Cur	Growth	Growth	Total	For Cur	Growth	Growth	Total
	-----	-----	-----	-----	-----	-----	-----	-----	-----
0662 Depot Maintenance Air Force -	83271	0	0	-60734	22537	0	0	8150	30687
0671 Communications Services	132774	0	-819	-104940	27015	0	-245	-474	26296
0672 Pentagon Reservation Maint Fun	56606	0	0	11978	68584	0	0	16424	85008
0673 Defense Finance and Accounting	244109	0	34663	-8772	270000	0	6480	-30502	245978
0678 Defense Security Service	83353	0	0	-21398	61955	0	0	1055	63010
0679 Cost Reimbursable Purchases	-61172	0	-794	-339910	-401876	0	-5412	462247	53959
TOTAL 06 Other WCF Purchases (Excl Tr	8357433	0	67370	-2140068	6284735	0	246278	334873	6865886
07 Transportation									
0703 JCS Exercise Program	61678	0	-800	-46328	14550	0	-9078	10055	15527
0704 Defense Courier Service	3	0	0	0	3	0	0	0	3
0705 AMC Channel Cargo	309995	0	5272	-214399	100868	0	1276	-30275	71869
0706 AMC Channel Passenger	223073	0	3793	-182553	44313	0	29	-42762	1580
0708 MSC Chartered Cargo	6148	0	-2623	-2613	912	0	-35	-306	571
0711 MSC Cargo	160	0	0	-160	0	0	0	0	0
0716 MSC Surge Sealift (FSS & LMSR)	1000	0	-64	-936	0	0	0	0	0
0717 MTMC Global POV	523	0	82	28	633	0	108	-82	659
0718 MTMC Liner Ocean Transportatio	31987	0	-831	7156	38312	0	-2642	-11199	24471
0719 MTMC Cargo Operations (Port Ha	4125	0	825	-1082	3868	0	1204	-1176	3896
0720 Defense Courier Service (DCS)	115	0	0	17	132	0	0	3	135
0725 MTMC Other (Non-WCF)	25500	0	0	0	25500	0	0	0	25500
0771 Commercial Transportation	423043	118	5483	-194365	234279	0	2708	-32237	204750
TOTAL 07 Transportation	1087350	118	11137	-635235	463370	0	-6430	-107979	348961
09 OTHER PURCHASES									
0901 Foreign Nat'l Indirect Hire (F	56655	6847	1832	414	65748	0	1025	-207	66566
0902 FNIH Separation Liability	962	185	26	-25	1148	0	18	11	1177
0912 Standard Level User Charges (GS	26659	0	346	-194	26811	0	376	2360	29547
0913 PURCH UTIL (Non WCF)	211852	2118	2799	-3300	213469	0	2989	720	217178

Operation and Maintenance, Navy
Summary of Price and Program Changes – FY 2005 Budget
(Dollars in Thousands)

	FY-03	FY-04	FY-04	FY-04	FY-04	FY-05	FY	FY-05	FY-05
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Cur	Growth	Growth	Total	For Cur	Growth	Growth	Total
	-----	-----	-----	-----	-----	-----	-----	-----	-----
0914 Purchased Communications (Non	183828	529	2209	-58042	128524	0	1390	115416	245330
0915 Rents	63841	1734	837	3942	70354	0	984	4432	75770
0917 Postal Services (USPS)	22712	0	295	-1426	21581	0	306	1208	23095
0920 Supplies & Materials (Non WCF)	528089	1895	6811	-199051	337744	0	4651	11436	353831
0921 Printing and Reproduction	99893	84	6244	-20180	86041	0	5810	15013	106864
0922 Equip Maintenance by Contract	1175439	121	15234	31714	1222508	0	16451	-21942	1217017
0923 FAC maint by contract	1477686	17843	19428	-588466	926491	0	12960	5712	945163
0925 Equipment Purchases	383616	405	4624	-61398	327247	0	4213	13345	344805
0926 Other Overseas Purchases	92958	40	1209	-47816	46391	0	589	-922	46058
0928 Ship Maintenance by Contract	2061005	0	26793	-176628	1911170	0	21864	-265620	1667414
0929 Aircraft Rework by Contract	404000	3688	5252	-58159	471099	0	5054	-82420	393733
0930 Other Depot Maintenance (Non W	406332	0	5280	8327	419939	0	5071	-92989	332021
0932 Mgt & Prof Support Services	141601	0	1843	-14685	128759	0	1730	-6273	124216
0933 Studies, Analysis, and Eval	22641	0	306	-11327	11620	0	152	-1254	10518
0934 Engineering & Tech Svcs	114189	0	1504	-11098	104595	0	1415	-4092	101918
0937 Locally Purchased Fuel (Non-WC	9647	14	2059	-1416	10304	0	364	-26	10642
0987 Other Intragovernmental Purcha	2923822	154	34567	-947669	2040874	0	18969	22200	2052043
0989 Other Contracts	3446122	92	50588	-459727	3037075	0	47239	115933	3200247
0991 Foreign Currency Variance	597	0	0	-597	0	0	0	0	0
0998 Other Costs	638649	100	3758	-201251	441256	4	5949	-6057	441152
TOTAL 09 OTHER PURCHASES	14492795	35849	193844	-2701740	11127206	4	159569	-174016	12006305
 TOTAL 21 O&M, Navy	 35555292	 44362	 658738	 -6643748	 29614644	 4	 649749	 -475207	 29789190

Operation and Maintenance, Navy
Personnel Summary

PB-31R Exhibit

	FY 2003	FY 2004	FY 2005	Change	Change
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>FY 2003/2004</u>	<u>FY 2004/2005</u>
Active Military End Strength (E/S) Total	382,235	373,800	365,900	(8,435)	(7,900)
Officer	55,022	53,608	52,870	(1,414)	(738)
Enlisted	322,915	316,192	309,030	(6,723)	(7,162)
Midshipmen	4,298	4,000	4,000	(298)	0
Operation and Maintenance, Navy Personnel Summary:					
Civilian ES (Total)	82,182	90,602	89,686	8,420	(916)
U.S. Direct Hire	72,801	81,485	80,572	8,684	(913)
Foreign National Direct Hire	2,695	2,818	2,815	213	(3)
Total Direct Hire	75,496	84,303	83,387	8,807	(916)
Foreign National Indirect Hire	6,686	6,299	6,299	(387)	0
(Military Technician Included Above (Memo))					
(Reimbursable Civilians Incl. Above (Memo))	20,109	25,611	24,423	5,502	(1,188)
Additional Military Technicians Assigned to USSOCOM					
Active Military Average Strength (A/S) Total	397,220	381,693	369,098	(15,527)	(12,595)
Officer	57,589	55,804	54,251	(1,785)	(1,553)
Enlisted	335,446	321,730	310,812	(13,716)	(10,918)
Midshipmen	4,185	4,159	4,035	(26)	(124)
Operation and Maintenance, Navy Personnel Summary:					
Civilian FTEs (Total)	82,096	89,377	88,782	7,281	(595)
U.S. Direct Hire	72,825	80,261	79,667	7,436	(594)
Foreign National Direct Hire	3,014	2,847	2,846	(167)	(1)
Total Direct Hire	75,839	83,108	82,513	7,269	(595)
Foreign National Indirect Hire	6,257	6,269	6,269	12	0
(Military Technician Included Above (Memo))					
(Reimbursable Civilians Incl. Above (Memo))	20,322	24,953	24,296	4,631	(657)
Additional Military Technicians Assigned to USSOCOM					

**OPERATION AND MAINTENANCE, NAVY
SUMMARY OF INCREASES AND DECREASES**

(\$ in Thousands)

	<u>BA 1</u>	<u>BA 2</u>	<u>BA 3</u>	<u>BA 4</u>	<u>TOTAL</u>
FY 2004 President Budget Request	20,034,702	727,234	2,472,191	5,053,563	28,287,690
Congressional Adjustment (Distributed)	980,522	-2,700	-584,470	-310,792	82,560
Congressional Adjustment (Undistributed)	-148,969	-976	-4,762	-68,885	-223,592
Adjustment to meet Congressional Intent	23,100	0	0	-23,100	0
Congressional Adjustment (General Provision)	-283,077	-5,919	-18,804	-60,124	-367,924
FY 2004 Appropriated Amount	20,606,278	717,639	1,864,155	4,590,662	27,778,734
Emergency Supplemental Funding Carryover	13,590	0	0	1,271	14,861
FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)	1,570,958	107,700	71,000	294,200	2,043,858
Program Increases FY 2004 (Functional Transfers)	5,281	0	2,804	16,806	24,891
Program Decreases FY 2004 (Functional Transfers)	-3,822	0	-4,388	-16,681	-24,891
Program Increases FY 2004 (Technical Adjustments)	410,416	0	17,248	937	428,601
Program Decreases FY 2004 (Technical Adjustments)	-333,681	0	-23,484	-71,436	-428,601
Program Increases FY 2004 (Emergent Requirements)	356,048	16,655	51,547	106,447	530,697
Program Decreases FY 2004 (Emergent Requirements)	-477,082	-1,146	-31,369	-21,100	-530,697
Baseline Funding (subtotal)	22,147,986	840,848	1,947,513	4,901,106	29,837,453
Reprogramming (Requiring 1415 Actions) Increases	56,844	0	0	0	56,844
Reprogramming (Requiring 1415 Actions) Decreases	-40,709	-80,000	-16,352	-142,592	-279,653
Revised FY 2004 Current Estimate	22,164,121	760,848	1,931,161	4,758,514	29,614,644
Less: Emergency Supplemental Funding	-1,570,958	-27,700	-71,000	-294,200	-1,963,858
Normalized Current Estimate for FY 2004	20,593,163	733,148	1,860,161	4,464,314	27,650,786
FY 2005 Price Change	486,485	39,034	40,139	84,098	649,756
FY 2005 Transfers In	527,179	0	70,019	13,900	611,098
FY 2005 Transfers Out	-314,426	0	-40,257	0	-354,683
Annualization of New FY 2004 Program	41,855	0	0	14,124	55,979
One Time FY 2005 Costs	0	0	1,650	32,538	34,188
Program Growth in FY 2005	1,990,853	100,846	61,618	529,025	2,682,342
New FY 2005 Program	14,568	0	0	0	14,568
One Time FY 2004 Costs	-16,930	-7,098	0	127,275	103,247
Program Decrease in FY 2005	-644,901	-52,892	-15,734	-944,564	-1,658,091
FY 2005 Budget Request	22,677,846	813,038	1,977,596	4,320,710	29,789,190

Department of the Navy
Operation and Maintenance, Navy
1A1A Mission and Other Flight Operations
FY 2005 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

Mission and Other Flight Operations includes all Navy and Marine Corps Tactical Air (TACAIR) and Anti-Submarine Warfare (ASW) forces, shore-based fleet air support, operational testing and evaluation, operation and maintenance of White House helicopters, and miscellaneous items such as transportation of squadron equipment and travel/Temporary Active Duty (TAD) during deployment workup. Funding provides flying hours to maintain an adequate level of readiness enabling Navy and Marine Corps aviation forces to perform their primary mission as required in support of national objectives. In FY 2005, the Department will continue to measure aviation readiness in terms of Status of Resources and Training System (SORTS). In order to provide adequately trained aircrews in accordance with the Fleet Response Plan (FRP), which is a 27 month cycle vice a 22 month cycle, Carrier Airwings (CVWs) need to maintain an average T-rating (the training component of SORTS) of T-2.5 across the Inter-Deployment Readiness Cycle (IDRC) in FY 2005. This average readiness level breaks down into the following components: T-1.7 while deployed, T-2.0 pre-deployment, and T-2.2 post-deployment. During the maintenance phase of training, readiness decreases to T-3.3. TACAIR/ASW funded hours are defined in terms of the average T-rating that will be achieved during the IDRC. This requirement encompasses training and support hours as well as operational hours required for major training exercises.

II. Force Structure Summary:

In FY 2003, there are 10 active carrier air wings, 2,465 crews, and 1,682 tactical primary authorized aircraft.

In FY 2004, there are 10 active carrier air wings, 2,336 crews, and 1,652 tactical primary authorized aircraft.

In FY 2005, there are 10 active carrier air wings, 2,290 crews, and 1,620 tactical primary authorized aircraft.

Department of the Navy
Operation and Maintenance, Navy
1A1A Mission and Other Flight Operations
FY 2005 President's Budget Submission
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	3,809,995	3,262,507	3,206,485	3,073,311	3,002,769

B. Reconciliation Summary

	Change	Change
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	3,262,507	3,073,311
Congressional Adjustments - Distributed	1,000	0
Congressional Adjustments - Undistributed	-31,378	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-25,644	0
Subtotal Appropriation Amount	3,206,485	0
Emergency Supplemental Carryover	0	0
FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)	437,358	0
Program Changes (Current Year to Current Year)	-133,174	0
Subtotal Baseline Funding	3,510,669	0
Reprogrammings	0	0
Price Change	0	79,108
Functional Transfers	0	-80,193
Program Changes	0	-69,457
Less: Emergency Supplemental Funding	-437,358	
Normalized Current Estimate	3,073,311	0
Current Estimate	0	3,002,769

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		3,262,507
2. Congressional Adjustment (Distributed).		1,000
a) CAST 70 Tester	1,000	
3. Congressional Adjustment (Undistributed).		-31,378
a) Southwest Asia Contingency Operations	-7,959	
b) Unobligated Balances	-23,419	
4. Congressional Adjustment (General Provision).		-25,644
a) Sec. 8101: Reduce IT Development Cost Growth	-1,418	
b) Section 8094: Management Improvements	-9,340	
c) Sec. 8126: Efficiencies/Revised Economic Assumptions	-14,886	
5. FY 2004 Appropriated Amount.		3,206,485
6. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106).		437,358
a) Supplemental funding for flying hours in support of contingency operations	437,358	
7. Program Decreases FY 2004 (Technical Adjustments).		-135
a) Programs previously budgeted in mission budget lines determined to fit the definition of the functional areas of the Base Operations model were realigned to Base Operations (BSS1)	-135	
8. Program Increases FY 2004 (Emergent Requirements).		141,143
a) Increase in consumable and depot level reparable (DLR) demand. Demand is higher than planned mostly due to wear and tear to the aircraft used in support of the Global War on Terrorism (GWOT)	119,281	
b) Increase to non-flight support requirements such as squadron and staff TAD	21,862	
9. Program Decreases FY 2004 (Emergent Requirements).		-274,182
a) Transfer of KC-130J Contractor Logistics Support (CLS) to Aircraft Depot Maintenance (1A5A). CLS is more appropriately budgeted in the depot maintenance account vice the flying hour program	-13,532	
b) Reduction of 57,677 Navy TACAIR hours in accordance with FRP training requirements. The Fleet Response Plan (FRP) construct is a 27 month vice a 22 month Inter-Deployment Readiness Cycle (IDRC), which translates to an extended training cycle. An extended training cycle allows for a higher average T-rating during the fiscal year, while the required deployed readiness levels are maintained	-260,650	
10. Baseline Funding (subtotal).		3,510,669

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11. Revised FY 2004 Current Estimate.		3,510,669
12. Less: Emergency Supplemental Funding.		-437,358
a) Removal of supplemental funding from the baseline	-437,358	
13. Normalized Current Estimate for FY 2004.		3,073,311
14. FY 2005 Price Change.		79,108
15. FY 2005 Transfers Out.		-80,193
a) Transfer of Navy/Marine Corps Intranet funding from readiness accounts to Combat Support Forces (1C6C)	-80,193	
16. Program Growth in FY 2005.		57,056
a) Increase in cost per hour primarily due to higher usage of consumables and DLRs in the maintenance of aging aircraft	49,001	
b) Net increase in rotary wing hours (+4,271) due to the addition of new MH-60 aircraft	8,055	
17. One Time FY 2004 Costs.		-1,014
a) CAST 70 Tester	-1,014	
18. Program Decrease in FY 2005.		-125,499
a) Reduction in S-3B hours due to decommissioning of aircraft. FY 2005 decommissionings result in a reduction of 13 PAA and 4,989 flight hours	-27,871	
b) Reduction in P-3 hours due to decommissioning of aircraft. FY 2005 decommissionings result in a reduction of 2.5 PAA and 10,231 flight hours	-40,399	
c) Reduction in F-14 hours due to decommissioning of aircraft. FY 2005 decommissionings result in a reduction of 18 PAA and 6,458 flight hours	-57,229	
19. FY 2005 Budget Request.		3,002,769

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IV. Performance Criteria and Evaluation Summary :

Activity: Flying Hour Program

Activity Goal: To operate, to maintain, and to deploy aviation forces that support the National Military Strategy.

Description of Activity: The Flying Hour Program funds the following activities: (1) day to day operational activities or air operations; (2) organizational and intermediate level maintenance; (3) institutional training; unit training and operational training; and (4) engineering and logistical support.

	FY 2003 Budgeted	FY 2003 Actual	FY 2004 Budgeted	FY 2004 Estimate	FY 2005 Estimate
PROGRAM DATA					
Total Aircraft Inventory (TAI) (End of FY) ^{1/}	2393	2452	2262	2269	2237
Fighter/Attack	977	954	915	921	905
Rotary Wing	895	940	878	888	891
Patrol/Warning	228	243	219	199	205
Other	293	315	250	261	236
Primary Aircraft Authorized (PAA) (End of FY) ^{1/}	2008	1991	1921	1937	1892
Fighter/Attack	816	807	775	772	758
Rotary Wing	802	802	786	802	794
Patrol/Warning	194	178	179	179	176
Other	196	204	181	184	164
Backup Aircraft Inventory (BAI) (End of FY) ^{2/}	289	437	253	238	256
Fighter/Attack	101	147	104	114	110
Rotary Wing	81	119	71	66	71
Patrol/Warning	34	65	34	17	23
Other	73	106	44	41	52
Attrition Reserve (AR) (End of FY) ^{2/}	96	24	88	94	89
Fighter/Attack	60	0	36	35	37

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	FY 2003 Budgeted	FY 2003 Actual	FY 2004 Budgeted	FY 2004 Estimate	FY 2005 Estimate
Rotary Wing	12	19	21	20	26
Patrol/Warning	0	0	6	3	6
Other	24	5	25	36	20

^{1/} TAI/PAA include only Mission and Other Flight Operations Aircraft

^{2/} BAI/AR include all aircraft in these categories

Flying Hours	769,838	791,249	740,967	671,549	656,340
Percent Executed	n/a	103%	n/a	n/a	n/a
Flying Hours (\$000)	\$3,012,792	\$3,478,389	\$3,105,062	\$2,813,551	\$2,818,297
Percent Executed	n/a	115%	n/a	n/a	n/a
Tac Fighter Wing Equivalents	10	10	10	10	10
Crew Ratio (Average)	1.45	1.45	1.47	1.41	1.41
Fighters	1.37	1.37	1.38	1.39	1.38
Other	1.49	1.49	1.52	1.43	1.43
OPTEMPO (Hrs/Crew/Month)	22.4	22.1	20.8	19.3	19.2
Fighters	21.9	22.0	20.3	19.4	19.3
Other	22.7	22.2	21.0	19.2	19.1
Navy Average T-rating	T-1.75	T-2.02	T-2.2	T-2.6	T-2.5

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Explanation of Performance Variances:

Prior Year: Subsequent to the FY 2003 President's Budget, the Department of the Navy did a thorough review of the Training & Readiness (T&R) Manual and determined that training requirements were excessive. The FY 2004 President's Budget request updated the FY 2003 hours per crew per month (H/C/M) requirement to 20.8, and the average T-rating to be sustained was T-2.2. Actual OPTEMPO was much higher than planned due to flight operations in support of GWOT.

Current Year: The FY 2004 President's Budget represented the pre-Fleet Response Plan readiness posture, under which a lower average T-rating was required. Under the FRP construct, the IDRC is lengthened, less operational hours are required, and readiness during the maintenance phase is lower, thus creating a higher average T-rating and a lower H/C/M requirement.

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V. Personnel Summary :

	FY 2003 ES	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 ES
End Strength				
Direct Hire, U.S.	457	410	-12	398
Direct Hire, Foreign National	4	4	0	4
Indirect Hire, Foreign National	12	12	0	12
TOTAL CIVPERS	473	426	-12	414
 Active Military				
Officers	4,526	4,864	-165	4,699
Enlisted	28,595	28,424	-1,096	27,328
Reservists on Full-Time Active Duty				
Officers	8	8	0	8
Enlisted	226	241	-2	239
Unit Reservists				
Officers	78	66	7	73
Enlisted	135	359	-44	315
TOTAL MILPERS	33,568	33,962	-1,300	32,662

	FY 2003 WY	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
Workyears				
Direct Hire, U.S.	445	403	-12	391
Direct Hire, Foreign National	4	4	0	4
Indirect Hire, Foreign National	12	12	0	12
TOTAL CIVPERS	461	419	-12	407

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Active Military				
Officers	4,601	4,695	87	4,782
Enlisted	28,152	28,510	-604	27,906
Reservists on Full-Time Active Duty				
Officers	8	8	0	8
Enlisted	226	234	6	240
Unit Reservists				
Officers	73	72	-2	70
Enlisted	120	247	90	337
TOTAL MILPERS	33,180	33,766	-423	32,343

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
1A1A							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	22,414	898	-1,710	21,602	441	-802	21,241
0103 Wage Board	1,097	47	141	1,285	18	-4	1,299
0104 Foreign Nat'l Direct Hire (FNDH)	115	21	15	151	4	2	157
0105 FNDH Separation Liability	5	1	-2	4	0	0	4
0107 Civ Voluntary Separation & Incentive Pay	35	0	-35	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	23,666	967	-1,591	23,042	463	-804	22,701
03 Travel							
0308 Travel of Persons	159,105	2,068	-81,629	79,544	1,114	2,313	82,971
TOTAL 03 Travel	159,105	2,068	-81,629	79,544	1,114	2,313	82,971
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	431,226	35,051	-83,976	382,301	7,427	-14,402	375,326
0402 Military Dept WCF Fuel	22,461	-3,007	-8,627	10,827	590	-202	11,215
0412 Navy Managed Purchases	357,448	28,210	-186,330	199,328	-6,542	15,878	208,664
0415 DLA Managed Purchases	577,160	-16,737	-199,745	360,678	3,246	-33,640	330,284
0416 GSA Managed Supplies and Materials	1,661	22	-1,020	663	9	-6	666
0417 Local Proc DoD Managed Supp & Materials	402	5	-407	0	0	0	0
TOTAL 04 WCF Supplies & Materials Purchases	1,390,358	43,544	-480,105	953,797	4,730	-32,372	926,155

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	1,988,683	119,280	-291,687	1,816,276	70,765	-42,324	1,844,717
0506 DLA WCF Equipment	1,614	-47	335	1,902	17	12	1,931
0507 GSA Managed Equipment	8,061	105	-5,542	2,624	37	-5	2,656
TOTAL 05 STOCK FUND EQUIPMENT	1,998,358	119,338	-296,894	1,820,802	70,819	-42,317	1,849,304
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	2,967	-68	-1,387	1,512	36	-10	1,538
0611 Naval Surface Warfare Center	71	1	-72	0	0	0	0
0612 Naval Undersea Warfare Center	0	0	97	97	3	-1	99
0613 Naval Aviation Depots	3,690	85	-1,896	1,879	58	-336	1,601
0614 Spawar Systems Center	6,462	117	-6,579	0	0	0	0
0615 Navy Information Services	67	0	-67	0	0	0	0
0633 Defense Publication & Printing Service	177	-3	0	174	5	-2	177
0635 Naval Public Works Ctr (Other)	218	-1	-118	99	3	-3	99
0637 Naval Shipyards	2,471	-89	60	2,442	310	-198	2,554
0671 Communications Services	2,315	0	-2,315	0	0	0	0
0679 Cost Reimbursable Purchases	954	12	-966	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	19,392	54	-13,243	6,203	415	-550	6,068

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
07 Transportation							
0771 Commercial Transportation	56	1	-57	0	0	0	0
TOTAL 07 Transportation	56	1	-57	0	0	0	0
09 OTHER PURCHASES							
0901 Foreign Nat'l Indirect Hire (FNIH)	20	2	17	39	0	0	39
0914 Purchased Communications (Non WCF)	342	5	-11	336	5	0	341
0915 Rents	1,010	13	-1,013	10	1	-1	10
0917 Postal Services (USPS)	0	0	48	48	1	0	49
0920 Supplies & Materials (Non WCF)	3,138	41	-1,351	1,828	25	442	2,295
0921 Printing and Reproduction	303	4	-287	20	1	0	21
0922 Equip Maintenance by Contract	170	3	-96	77	1	0	78
0923 FAC maint by contract	357	5	-323	39	1	0	40
0925 Equipment Purchases	4,992	65	-4,892	165	2	-10	157
0926 Other Overseas Purchases	188	3	-152	39	1	-1	39
0929 Aircraft Rework by Contract	4,500	59	819	5,378	75	1,420	6,873
0987 Other Intragovernmental Purchases	62,747	381	18,226	81,354	47	-77,974	3,427
0989 Other Contracts	124,244	1,616	-30,455	95,405	1,335	490	97,230
0998 Other Costs	17,049	222	-12,086	5,185	72	-286	4,971
TOTAL 09 OTHER PURCHASES	219,060	2,419	-31,556	189,923	1,567	-75,920	115,570
Total 1A1A Mission and Other Flight Operations	3,809,995	168,391	-905,075	3,073,311	79,108	-149,650	3,002,769

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I. Description of Operations Financed:

Fleet Air Training includes Fleet Readiness Squadrons (FRS) which train replacement aircrews for each Navy and Marine Corps type/model/series in weapons tactics training, weapons delivery qualifications and carrier landing qualifications, and provide services to fleet squadrons to develop and maintain air-to-air combat skills. These FRS are located throughout the country. Student levels are established by authorized TACAIR/ASW force level requirements, aircrew personnel rotation rates, and the student output from the Undergraduate Pilot/NFO Training Program. Specialized schools include the Navy Test Pilot School and the Naval Strike and Air Warfare Center (NSAWC). Fleet Air Training also includes operation and maintenance of training devices and simulators. Management of the acquisition of training devices and simulators is also included.

II. Force Structure Summary:

There are 21 Fleet Readiness Squadrons in FY 2003 through FY 2005.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	1,146,214	1,025,326	1,005,197	1,121,477	1,066,452

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	1,025,326	1,121,477
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	-10,926	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-9,203	0
Subtotal Appropriation Amount	1,005,197	0
Across-the-board Reduction (Rescission)	0	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	116,280	0
Subtotal Baseline Funding	1,121,477	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	19,309
Functional Transfers	0	-58,827
Program Changes	0	-15,507
Normalized Current Estimate	1,121,477	0
Current Estimate	0	1,066,452

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		1,025,326
2. Congressional Adjustment (Undistributed).		-10,926
a) Unobligated Balances	-521	
b) Southwest Asia Contingency Operations	-10,405	
3. Congressional Adjustment (General Provision).		-9,203
a) Sec. 8101: Reduce IT Development Cost Growth	-371	
b) Sec. 8094: Management Improvements	-3,406	
c) Sec. 8126: Economic Assumptions	-5,426	
4. FY 2004 Appropriated Amount.		1,005,197
5. Program Decreases FY 2004 (Technical Adjustments).		-43
a) Programs previously budgeted in mission budget lines determined to fit the definition of the functional areas of the Base Operations model were realigned to Base Operations (BSS1)	-43	
6. Program Increases FY 2004 (Emergent Requirements).		151,768
a) Increase in non-flight support requirements such as commercial air services and transportation costs	68,842	
b) Increase in consumable and depot level reparable (DLR) demand. Demand is higher than planned mostly due to wear and tear to the aircraft used in support of the Global War on Terrorism (GWOT).	60,750	
c) Increase in contract maintenance costs to support F-16 and T-34 aircraft	22,176	
7. Program Decreases FY 2004 (Emergent Requirements).		-35,445
a) Transfer of KC-130J Contractor Logistics Support (CLS) to Aircraft Depot Maintenance (1A5A). CLS is more appropriately budgeted in the depot maintenance account vice the flying hour program	-3,184	
b) Reduction in hours (-8,406) to accommodate changes in pilot training requirements and FRS student throughput	-32,261	
8. Baseline Funding (subtotal).		1,121,477
9. Revised FY 2004 Current Estimate.		1,121,477
10. Normalized Current Estimate for FY 2004.		1,121,477
11. FY 2005 Price Change.		19,309
12. FY 2005 Transfers Out.		-58,827
a) Transfer of Navv/Marine Corps Intranet funding from readiness accounts to O&M.N Combat Support Forces (1C6C - \$23.473K) and	-58,827	

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O&M,MC 1A1A/BSS1 (\$35,354K)

13. Program Growth in FY 2005.		11,284
a) Increase in cost per hour primarily due to higher usage of consumables and DLRs in the maintenance of aging aircraft	11,284	
14. Program Decrease in FY 2005.		-26,791
a) Reduction in hours (-6,332) to accommodate changes in training requirements	-26,791	
15. FY 2005 Budget Request.		1,066,452

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IV. Performance Criteria and Evaluation Summary :

Activity: Flying Hour Program

Activity Goal: To operate, to maintain, and to deploy aviation forces that support the National Military Strategy.

Description of Activity: The Flying Hour Program funds the following activities: (1) day to day operational activities or air operations; (2) organizational and intermediate level maintenance; (3) institutional training; unit training and operational training; and (4) engineering and logistical support.

	FY 2003 Budgeted	FY 2003 Actual	FY 2004 Budgeted	FY 2004 Estimate	FY 2005 Estimate
PROGRAM DATA					
Total Aircraft Inventory (TAI) (End of FY) ^{1/}	880	931	836	816	824
Fighter/Attack	405	372	382	387	378
Rotary Wing	244	283	245	232	255
Patrol/Warning	71	102	77	57	62
Other	160	174	132	140	129
Primary Aircraft Authorized (PAA) (End of FY) ^{1/}	495	470	495	484	479
Fighter/Attack	244	225	242	238	231
Rotary Wing	151	145	153	146	158
Patrol/Warning	37	37	37	37	33
Other	63	63	63	63	57
Backup Aircraft Inventory (BAI) (End of FY) ^{2/}	289	437	253	238	256
Fighter/Attack	101	147	104	114	110
Rotary Wing	81	119	71	66	71
Patrol/Warning	34	65	34	17	23
Other	73	106	44	41	52
Attrition Reserve (AR) (End of FY) ^{2/}	96	24	88	94	89
Fighter/Attack	60	0	36	35	37
Rotary Wing	12	19	21	20	26
Patrol/Warning	0	0	6	3	6
Other	24	5	25	36	20

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^{1/} TAI/PAA include only Fleet Air Training Aircraft

^{2/} BAI/AR include all aircraft in these categories

	FY 2003 Budgeted	FY 2003 Actual	FY 2004 Budgeted	FY 2004 Estimate	FY 2005 Estimate
Flying Hours	173,758	156,847	170,369	161,936	155,604
Percent Executed	n/a	90%	n/a	n/a	n/a
Flying Hours (\$000)	\$628,802	\$660,581	\$653,850	\$685,150	\$671,485
Percent Executed	n/a	105%	n/a	n/a	n/a
Number of Naval Strike and Air Warfare Center Students	14000	14000	14000	14000	14000
Number of Navy Test Pilot School Students	54	54	54	54	54

Explanation of Performance Variances:

Prior Year: In FY 2003, Fleet Replacement Squadrons suffered aircraft availability issues in many Type Model Series. As a result, Navy and Marine squadrons were unable to execute 100% of budgeted hours. Conversely, more than 100% of budgeted funding was required due to higher usage of consumables and DLRs.

Current Year: Changes in the student load-plan based on fleet aircrew requirements have caused a reduction in required hours in FY 2004. However, increases in planned usage of consumables and DLRs have driven the funding requirement higher.

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V. Personnel Summary :

End Strength	FY 2003 ES	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 ES
Direct Hire, U.S.	776	802	-31	771
TOTAL CIVPERS	776	802	-31	771
Active Military				
Officers	1,235	1,424	25	1,449
Enlisted	6,894	6,861	-156	6,705
Reservists on Full-Time Active Duty				
Officers	5	3	0	3
Enlisted	32	12	0	12
Unit Reservists				
Officers	31	26	-4	22
Enlisted	73	38	0	38
TOTAL MILPERS	8,270	8,364	-135	8,229

Workyears	FY 2003 WY	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
Direct Hire, U.S.	765	789	-31	758
TOTAL CIVPERS	765	789	-31	758
Active Military				
Officers	1,298	1,330	107	1,437
Enlisted	7,000	6,878	-95	6,783

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Reservists on Full-Time Active Duty				
Officers	3	4	0	3
Enlisted	16	22	-20	12
Unit Reservists				
Officers	17	29	-5	24
Enlisted	42	56	-18	38
TOTAL MILPERS	8,736	8,319	-31	8,297

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
1A2A							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	54,528	1,809	1,487	57,824	1,295	-1,935	57,184
0103 Wage Board	1,214	59	164	1,437	21	-235	1,223
0106 Benefits to Former Employees	438	17	-455	0	0	0	0
0107 Civ Voluntary Separation & Incentive Pay	1,050	0	-1,050	0	0	0	0
0110 Unemployment Compensation	9	0	-9	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	57,239	1,885	137	59,261	1,316	-2,170	58,407
03 Travel							
0308 Travel of Persons	12,552	163	1,869	14,584	203	-2,236	12,551
TOTAL 03 Travel	12,552	163	1,869	14,584	203	-2,236	12,551
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	100,822	8,210	783	109,815	2,082	-974	110,923
0402 Military Dept WCF Fuel	5,608	-751	-1,223	3,634	198	-172	3,660
0412 Navy Managed Purchases	90,377	6,111	-49,650	46,838	-1,311	-2,175	43,352
0415 DLA Managed Purchases	74,231	-2,152	-8,078	64,001	577	-3,154	61,424
0416 GSA Managed Supplies and Materials	6,738	88	-3,487	3,339	47	-640	2,746
0417 Local Proc DoD Managed Supp & Materials	1,061	14	-622	453	7	-163	297
TOTAL 04 WCF Supplies & Materials Purchases	278,837	11,520	-62,277	228,080	1,600	-7,278	222,402

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	351,716	21,022	44,911	417,649	16,288	-17,282	416,655
0506 DLA WCF Equipment	24	-1	-23	0	0	0	0
0507 GSA Managed Equipment	965	13	-834	144	2	-22	124
TOTAL 05 STOCK FUND EQUIPMENT	352,705	21,034	44,054	417,793	16,290	-17,304	416,779
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	60,205	-1,385	-9,803	49,017	1,177	-9,594	40,600
0611 Naval Surface Warfare Center	5,667	51	-611	5,107	56	431	5,594
0612 Naval Undersea Warfare Center	8,045	33	-5,096	2,982	80	2,104	5,166
0613 Naval Aviation Depots	191	5	173	369	11	-235	145
0614 Spawar Systems Center	2,687	48	925	3,660	52	16	3,728
0623 Military Sealift Cmd - Special Mission Support	9,294	0	-9,294	0	0	0	0
0630 Naval Research Laboratory	130	1	-131	0	0	0	0
0631 Naval Facilities Engineering Svc Center	31	1	-32	0	0	0	0
0633 Defense Publication & Printing Service	254	-5	-36	213	7	-9	211
0634 Naval Public Works Ctr (Utilities)	5	-1	-4	0	0	0	0
0635 Naval Public Works Ctr (Other)	246	2	-74	174	4	-7	171
0637 Naval Shipyards	406	-14	-209	183	23	-2	204
0647 DISA Information Services	0	0	175	175	1	2	178
0671 Communications Services	175	0	-175	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	87,336	-1,264	-24,192	61,880	1,411	-7,294	55,997

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
07 Transportation							
0703 JCS Exercise Program	24,887	-323	-15,171	9,393	-5,861	6,800	10,332
0705 AMC Channel Cargo	19,852	338	4,052	24,242	437	-1,888	22,791
0706 AMC Channel Passenger	0	0	1,000	1,000	18	-18	1,000
0708 MSC Chartered Cargo	794	-339	163	618	-24	-281	313
0716 MSC Surge Sealift (FSS & LMSR)	1,000	-64	-936	0	0	0	0
0719 MTMC Cargo Operations (Port Handling)	1,500	300	-574	1,226	408	-836	798
0771 Commercial Transportation	20,480	267	39,621	60,368	846	1,757	62,971
TOTAL 07 Transportation	68,513	179	28,155	96,847	-4,176	5,534	98,205
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	480	6	-6	480	7	0	487
0914 Purchased Communications (Non WCF)	241	4	72	317	5	-1	321
0915 Rents	137	2	0	139	2	0	141
0917 Postal Services (USPS)	144	2	20	166	2	-15	153
0920 Supplies & Materials (Non WCF)	7,524	98	-2,909	4,713	65	-316	4,462
0921 Printing and Reproduction	202	3	317	522	7	0	529
0922 Equip Maintenance by Contract	17,034	221	3,045	20,300	285	1,700	22,285
0923 FAC maint by contract	12	1	45	58	1	-1	58
0925 Equipment Purchases	11,523	149	-9,622	2,050	28	-82	1,996
0926 Other Overseas Purchases	0	0	142	142	2	0	144
0932 Mgt & Prof Support Services	794	10	-266	538	8	-70	476
0987 Other Intragovernmental Purchases	30,625	178	41,976	72,779	280	-48,299	24,760
0989 Other Contracts	216,434	2,813	-79,882	139,365	1,952	3,359	144,676

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0998 Other Costs	3,882	51	-2,470	1,463	21	139	1,623
TOTAL 09 OTHER PURCHASES	289,032	3,538	-49,538	243,032	2,665	-43,586	202,111
Total 1A2A Fleet Air Training	1,146,214	37,055	-61,792	1,121,477	19,309	-74,334	1,066,452

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I. Description of Operations Financed:

This program provides training (formal and on-the-job) to aviation maintenance personnel at the organizational and intermediate levels of maintenance. The purpose of the training is to elevate the technical knowledge and skills of active Navy and Marine aviation maintenance technicians in the troubleshooting, installation, maintenance, repair, and operation of all types of aviation equipment and associated support equipment. The aviation maintenance technicians also serve as technical representatives for their respective equipment. As weapons systems become more advanced, the technicians are being called upon more frequently to assist fleet users with troubleshooting and repair of equipment. This sub-activity group also provides for the civilian compensation, travel, automatic data processing, and related engineering and technical maintenance support costs for the Aircraft Intermediate Maintenance Departments (AIMDs).

II. Force Structure Summary:

The force structure is comprised of active duty military, civilian, and contractor personnel assigned to aviation units throughout the Navy organization.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	69,946	73,961	71,026	73,491	66,565

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	73,961	73,491
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	-2,340	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-595	0
Subtotal Appropriation Amount	71,026	0
Emergency Supplemental Carryover	0	0
FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)	0	0
Program Changes (Current Year to Current Year)	2,465	0
Subtotal Baseline Funding	73,491	0
Reprogrammings	0	0
Price Change	0	1,473
Functional Transfers	0	-5,077
Program Changes	0	-3,322
Less: Emergency Supplemental Funding	0	0
Normalized Current Estimate	73,491	0
Current Estimate	73,491	66,565

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		73,961
2. Congressional Adjustment (Undistributed).		-2,340
a) Unobligated Balances	-234	
b) Southwest Asia Contingency Operations (CONOPS) Costs	-2,106	
3. Congressional Adjustment (General Provision).		-595
a) Sec. 8101: Reduce IT Development Cost Growth	-3	
b) Sec. 8094: Management Improvements	-228	
c) Sec. 8126: Efficiencies/Revised Economic Assumptions	-364	
4. FY 2004 Appropriated Amount.		71,026
5. Program Increases FY 2004 (Technical Adjustments).		2,465
a) Transfers of programs previously budgeted in Base Operations but determined not to fit the definition of the functional areas of the Base Operations model are realigned to the appropriate mission budget line. Programs realigned to Intermediate Maintenance include: TAD, office supplies and equipment at Aircraft Intermediate Maintenance Unit (AIMU) Rota; station emergent aircraft maintenance and associated travel costs at Sigonella Souda Bay Detachment; and Aircraft Maintenance Division in the Pacific Fleet.	2,465	
6. Baseline Funding (subtotal).		73,491
7. Revised FY 2004 Current Estimate.		73,491
8. Normalized Current Estimate for FY 2004.		73,491
9. FY 2005 Price Change.		1,473
10. FY 2005 Transfers Out.		-5,077
a) Realignment of Fleet Navy Marine Corps Intranet (NMCI) seat cost from the Fleet readiness accounts into Combat Support Forces (1C6C).	-5,077	
b) Consolidation of Calibration Center in the Southwest Region. Transfer includes 2 Workyears/Endstrength (WY/ES) to Ship Depot Maintenance (1B4B).	-127	
11. Program Decrease in FY 2005.		-3,322
a) Decrease in civilian personnel costs for one less paid day in FY 2005.	-153	

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b) Decrease in civilian and contractor personnel costs associated with engineering technical services for Fighter, Anti-Submarine, and Rotary Wing programs.	-3,042
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12. FY 2005 Budget Request.

66,565

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IV. Performance Criteria and Evaluation Summary:

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	<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>	
Engineering Technical Services	Task	Cost	Task	Cost	Task	Cost
Attack	20	2,377	18	2,310	18	2,284
Fighter	125	13,244	115	13,488	106	12,327
Patrol	47	4,416	47	4,731	43	4,287
Anti-Submarine	60	6,181	52	5,533	46	4,854
Rotary Wing	56	6,160	52	5,830	43	4,873
Electronic Warfare	69	7,118	69	7,561	68	7,477
Common Automatic Test Equipment (CATE)	41	4,431	36	3,869	36	3,912
Other Aircraft Programs	72	6,942	53	5,563	49	4,886
NAWC-WD Support		170		281		93
Fleet Weapons Support Team (FWST)				6,750		6,948
TOTAL	490	51,039	442	55,916	409	51,941

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V. Personnel Summary:

End Strength	FY 2003 ES	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 ES
Direct Hire, U.S.	480	479	-19	460
Direct Hire, Foreign National	4	4	0	4
Indirect Hire, Foreign National	27	27	0	27
TOTAL CIVPERS	511	510	-19	491
Active Military				
Officers	151	159	-6	153
Enlisted	5,885	6,374	-151	6,223
Reservists on Full-Time Active Duty				
Officers	0	0	0	0
Enlisted	0	15	0	15
TOTAL MILPERS	6,036	6,548	-157	6,391
Workyears	FY 2003 WY	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
Direct Hire, U.S.	491	484	-19	465
Direct Hire, Foreign National	4	4	0	4
Indirect Hire, Foreign National	27	27	0	27
TOTAL CIVPERS	522	515	-19	496
Active Military				
Officers	154	155	1	156
Enlisted	5,852	6,129	169	6,298
Reservists on Full-Time Active Duty				
Officers	0	0	0	0
Enlisted	0	15	0	15
TOTAL MILPERS	6,006	6,299	170	6,469

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
1A3A							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	35,146	1,661	-869	35,938	945	-1,713	35,170
0103 Wage Board	3,044	149	-70	3,123	64	-214	2,973
0104 Foreign Nat'l Direct Hire (FNDH)	105	19	0	124	3	-1	126
0105 FNDH Separation Liability	9	2	-4	7	0	0	7
0106 Benefits to Former Employees	213	8	-221	0	0	0	0
0107 Civ Voluntary Separation & Incentive Pay	550	0	-550	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	39,067	1,839	-1,714	39,192	1,012	-1,928	38,276
03 Travel							
0308 Travel of Persons	5,530	73	-1,542	4,061	58	34	4,153
TOTAL 03 Travel	5,530	73	-1,542	4,061	58	34	4,153
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	6	0	0	6	0	1	7
0412 Navy Managed Purchases	535	25	72	632	16	64	712
0415 DLA Managed Purchases	21	0	-12	9	1	4	14
0416 GSA Managed Supplies and Materials	791	11	-655	147	3	72	222
0417 Local Proc DoD Managed Supp & Materials	1	0	-1	0	0	0	0
TOTAL 04 WCF Supplies & Materials Purchases	1,354	36	-596	794	20	141	955

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	7	1	-8	0	0	0	0
0507 GSA Managed Equipment	747	10	-488	269	4	27	300
TOTAL 05 STOCK FUND EQUIPMENT	754	11	-496	269	4	27	300
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	208	-5	6,828	7,031	169	-159	7,041
0633 Defense Publication & Printing Service	2	0	48	50	2	3	55
0647 DISA Information Services	2	0	-2	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	212	-5	6,874	7,081	171	-156	7,096
07 Transportation							
0771 Commercial Transportation	276	4	104	384	5	-219	170
TOTAL 07 Transportation	276	4	104	384	5	-219	170
09 OTHER PURCHASES							
0901 Foreign Nat'l Indirect Hire (FNIH)	270	19	-82	207	6	0	213
0913 PURCH UTIL (Non WCF)	8	1	1	10	0	0	10
0914 Purchased Communications (Non WCF)	86	2	-84	4	0	0	4
0920 Supplies & Materials (Non WCF)	819	11	-459	371	5	-47	329
0921 Printing and Reproduction	62	1	-60	3	0	0	3
0922 Equip Maintenance by Contract	30	1	-20	11	0	0	11
0923 FAC maint by contract	6	0	-6	0	0	0	0
0925 Equipment Purchases	442	6	-273	175	2	45	222
0926 Other Overseas Purchases	479	7	-476	10	0	0	10

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	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
0987 Other Intragovernmental Purchases	4,015	0	3,432	7,447	1	-5,060	2,388
0989 Other Contracts	16,536	215	-3,279	13,472	189	-1,236	12,425
TOTAL 09 OTHER PURCHASES	22,753	263	-1,306	21,710	203	-6,298	15,615
Total 1A3A Intermediate Maintenance	69,946	2,221	1,324	73,491	1,473	-8,399	66,565

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I. Description of Operations Financed:

Air Operations and Safety supports eight major programs.

- The Aviation Mobile Facilities program supports aviation mobile facility configurations for the Navy and Marine Corps.
- The Expeditionary Airfields (EAF) program supports airfield matting refurbishment, in-service engineering, life cycle management, logistical and technical efforts; and Fleet direct and technical support for expeditionary airfields.
- The Aircraft Launch and Recovery Equipment (ALRE) program provides life cycle, logistical, engineering and technical efforts for aircraft launch and recovery equipment including visual landing aids, aircraft/ship interface and integration, and aircraft fire-fighting management. ALRE conducts certification and testing of ALRE equipment such as Precision Approach and Landing Systems (PALS).
- The Aviation Facilities and Landing Aids program supports improvements in shore-based landing aids, installation of the Naval Air Systems Command (NAVAIR) provided equipment, development/revision of aviation facilities planning and design criteria, and NAVAIR facilities management functions.
- The Aviation Life Support Systems program provides in-service basic design engineering and logistic management support for over 900 Aircrew Systems products for the total life cycle. Examples of Aircrew Systems products that are essential to aircrew safety and survival include clothing and equipment that USN/USMC aircrew and passengers need to function within all flight envelopes (helmets, oxygen masks, flight suits, gloves, in-flight personal communications), escape safely from disabled aircraft (ejection seats, parachutes, Helicopter Emergency Escape Devices), survive on land and water (water flotation/life vests, seat survival kits, medical items), and effect a successful rescue (survival radios/electronics, rescue slings, horse collar, hoisting rings).
- The Air Traffic Control (ATC) program provides logistics, engineering and maintenance support for identification and landing systems for facilities ashore and afloat.
- The Marine Air Traffic Control and Landing Systems (MATCALS) program provides depot maintenance and engineering support for tactical shore-based landing aids and Marine air traffic control systems. The shore-based landing aids program and the air traffic control program provide engineering support for landing aid improvements and replacement of obsolete landing systems support at all USMC aviation shore facilities worldwide. MATCALS ensures restoration of USMC aviation end items.
- The Naval Air Technical Data and Engineering Services Command (NATEC) program manages the development, implementation and maintenance of the Naval Air Systems Command (NAVAIR) technical documentation programs that support aeronautical weapons and equipment throughout their lifecycle. This includes engineering drawings, technical directives, technical manuals and administrative support of Engineering Technical Services (ETS).

In addition, environmental compliance projects to include pollution prevention and explosive ordnance disposal are also funded in Air Operations and Safety.

II. Force Structure Summary:

Air Operations and Safety supports Marine Corps and Naval aviation inventory objectives of 5,135 configured mobile facilities. EAF supports the First, Second, Third, and Fourth Marine Aircraft Wings (MAW), and the Marine Air Groups (MAG) 42 and 49. Aviation Launch and Recovery Equipment supports approximately 2,000 ALRE systems. Aviation Life Support Systems provides in-service support functions for over 1,000 Aircrew Systems products that are essential to aircrew safety and survival. Many of these aircrew systems products are essential to maintain life in-flight (e.g., oxygen masks and equipment) and directly support mission performance and readiness (e.g., night vision goggles, and anti-gravity systems). Air Traffic Control supports over 100 Naval/Marine Corps aviation shore facilities worldwide and all aviation/combat ships afloat. Marine Air Traffic Control and Landing Systems (MATCALS) program provides support to eight (8) active and one (1) reserve MATCALS ATC detachments, components of the Marine Air Control Groups, which are a part of the Marine Aircraft Wings. The NATEC facility responds to customer demands and ensures that Fleet users of technical documentation are working with accurate and current information to maintain Fleet readiness.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	131,642	105,559	103,991	116,293	111,146

B. Reconciliation Summary

	Change	Change
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	105,559	116,293
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	-490	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-1,078	0
Subtotal Appropriation Amount	103,991	0
Emergency Supplemental Carryover	0	0
FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)	0	0
Program Changes (Current Year to Current Year)	12,302	0
Subtotal Baseline Funding	116,293	0
Reprogrammings	0	0
Price Change	0	2,355
Functional Transfers	0	0
Program Changes	0	-7,502
Less: Emergency Supplemental Funding	0	0
Normalized Current Estimate	116,293	0
Current Estimate	116,293	111,146

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		105,559
2. Congressional Adjustment (Undistributed).		-490
a) Unobligated Balances	-490	
3. Congressional Adjustment (General Provision).		-1,078
a) Sec. 8101: Reduce Information Technology Development Cost Growth	-166	
b) Sec. 8094: Management Improvements	-352	
c) Sec. 8126: Efficiencies/Revised Economic Assumptions	-560	
4. FY 2004 Appropriated Amount.		103,991
5. Program Increases FY 2004 (Technical Adjustments).		13,861
a) Transfers of programs previously budgeted in Base Operations but determined not to fit the definition of the functional areas of the Base Operations model are realigned to the appropriate mission budget line. Programs realigned to Air Operations and Safety Support include environmental compliance, conservation, pollution prevention, information technology support, and Naval Air Warfare Center Services.	13,861	
6. Program Decreases FY 2004 (Emergent Requirements).		-1,559
a) Decrease associated with departmental wide transformational efficiencies. Includes reduced maintenance to various components of the Shore based Landing Systems (two Lighting Systems, ten Landing Systems, one Signs and Markers, and six Facility Alteration Projects) and decreased maintenance to twenty-five configured Mobile Facilities.	-1,559	
7. Baseline Funding (subtotal).		116,293
8. Revised FY 2004 Current Estimate.		116,293
9. Normalized Current Estimate for FY 2004.		116,293
10. FY 2005 Price Change.		2,355
11. Program Growth in FY 2005.		2,059
a) Increase associated with Shore-based Facility Alteration Projects and improvements in Shore-based Lighting Systems.	981	
b) Increase associated with certification and testing of one Precision Approach Landing System within the Aircraft Launch and Recovery Equipment program.	944	
c) Increase to the aircrew systems in-service program for Aviation Life Support Systems.	134	
12. Program Decrease in FY 2005.		-9,561
a) Decrease associated with completion of environmental and pollution prevention projects.	-9,561	

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13. FY 2005 Budget Request.

111,146

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IV. Performance Criteria and Evaluation Summary:

(\$000)	FY 2003	FY 2004	FY 2005
Expeditionary Airfields	9,141	10,552	10,825
Aviation Facilities and Landing Aids	3,935	3,997	5,059
Aviation Mobile Facilities	4,900	4,071	4,214
Aviation Life Support Systems	7,679	6,336	6,639
Air Traffic Control	43,417	34,161	35,395
Marine Air Traffic Control and Landing Systems			
1. Depot Maintenance	16,253	5,323	5,318
2. Maintenance Support	5,810	5,441	5,440
Aircraft Launch and Recovery Equipment	24,635	18,798	19,996
Naval Air Technical Data and Engineering Services Command	15,872	13,917	13,847
Environmental Compliance Projects	0	13,697	4,413
TOTAL	131,642	116,293	111,146

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V. Personnel Summary:

	FY 2003	FY 2004	Change	
End Strength	ES	ES	FY 2004 to	FY 2005
			FY 2005	ES
Direct Hire, U.S.	138	137	0	137
TOTAL CIVPERS	138	137	0	137
	FY 2003	FY 2004	Change	
Workyears	WY	WY	FY 2004 to	FY 2005
			FY 2005	WY
Direct Hire, U.S.	156	131	6	137
TOTAL CIVPERS	156	131	6	137

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
1A4A							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	11,298	456	-1,879	9,875	217	413	10,505
0106 Benefits to Former Employees	139	6	-145	0	0	0	0
0107 Civ Voluntary Separation & Incentive Pay	335	0	-335	0	0	0	0
0110 Unemployment Compensation	2	1	97	100	0	-100	0
TOTAL 01 Civilian Personnel Compensation	11,774	463	-2,262	9,975	217	313	10,505
03 Travel							
0308 Travel of Persons	590	8	-71	527	7	43	577
TOTAL 03 Travel	590	8	-71	527	7	43	577
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	61,987	-1,424	-4,962	55,601	1,334	-6,156	50,779
0611 Naval Surface Warfare Center	564	5	-191	378	4	-9	373
0612 Naval Undersea Warfare Center	230	1	-231	0	0	0	0
0613 Naval Aviation Depots	1,532	35	1,821	3,388	104	232	3,724
0614 Spawar Systems Center	27,960	504	-14,893	13,571	190	-258	13,503
0615 Navy Information Services	0	0	124	124	0	4	128
0635 Naval Public Works Ctr (Other)	2,514	-19	-220	2,275	55	-26	2,304
0661 Depot Maintenance Air Force - Organic	1,086	224	-960	350	24	-374	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	95,873	-674	-19,512	75,687	1,711	-6,587	70,811

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
07 Transportation							
0771 Commercial Transportation	24	0	-24	0	0	0	0
TOTAL 07 Transportation	24	0	-24	0	0	0	0
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	21	0	452	473	7	-13	467
0915 Rents	62	1	-63	0	0	0	0
0920 Supplies & Materials (Non WCF)	201	3	-64	140	2	-12	130
0921 Printing and Reproduction	1	0	31	32	0	-26	6
0922 Equip Maintenance by Contract	2,414	31	5,934	8,379	118	-70	8,427
0925 Equipment Purchases	318	0	-301	17	0	83	100
0932 Mgt & Prof Support Services	3,584	47	980	4,611	64	-342	4,333
0933 Studies, Analysis, and Eval	0	0	220	220	3	-3	220
0934 Engineering & Tech Svcs	1,961	25	-1,238	748	10	-10	748
0987 Other Intragovernmental Purchases	4,959	50	680	5,689	79	257	6,025
0989 Other Contracts	9,860	129	-194	9,795	137	-1,135	8,797
TOTAL 09 OTHER PURCHASES	23,381	286	6,437	30,104	420	-1,271	29,253
Total 1A4A Air Operations and Safety Support	131,642	83	-15,432	116,293	2,355	-7,502	111,146

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I. Description of Operations Financed:

The Air Systems Support program provides funding for logistics operations and technical support for air engineering services, ground support equipment, engineering, technical publications, aircraft structural life survivability, automatic test equipment, in-service engineering, automatic test equipment centers, Naval Aviation Logistics Data Analysis (NALDA), electromagnetic interference, support equipment, integrated logistics support management, and airborne anti-submarine warfare support, including sonobuoy test support. Additionally, funding is provided to support salaries, benefits, and administrative support to field operations providing technical services and weapon systems support. Beginning in FY 2004, seven (7) Air System Support programs will be consolidated into four (4). Airborne ASW Support will become part of Program Related Engineering; Acquisition Reform Standardization will be discontinued; and Non-Program Automated Support will become part of Non-Program Related Logistics. Beginning in FY 2005, Air Systems Support funding is transferred from Administration and Servicewide Support (BA 4) to Operating Forces (BA 1).

II. Force Structure Summary:

Air Systems Support provides engineering and logistics support for the Navy and Marine Corps operational inventory of aircraft, associated support equipment, automatic test equipment, and other peculiar and common aircraft systems. These services are performed at Naval Aviation Depots, Naval Air Warfare Centers and through private contractors.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	0	0	0	0	498,508

B. Reconciliation Summary

	Change	Change
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	0	0
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	0	0
Subtotal Appropriation Amount	0	0
Emergency Supplemental Carryover	0	0
FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)	0	0
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Price Change	0	0
Functional Transfers	0	453,608
Program Changes	0	44,900
Less: Emergency Supplemental Funding	0	0
Normalized Current Estimate	0	0
Current Estimate	0	498,508

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		0
2. FY 2004 Appropriated Amount.		0
3. Baseline Funding (subtotal).		0
4. Revised FY 2004 Current Estimate.		0
5. Normalized Current Estimate for FY 2004.		0
6. FY 2005 Price Change.		0
7. FY 2005 Transfers In.		453,608
a) Realignment of Air Systems Support (4B4N) funding from BA 4 to BA 1. Realignment effected because programs funded within Air Systems Support directly support aircraft readiness and are more properly funded in Operating Forces (BA 1) than in Administration and Servicewide Support (BA 4).	453,608	
8. Program Growth in FY 2005.		47,893
a) Program Related Logistics Support - Increase associated with updating technical publications. This includes updating twenty percent of the General Series Manuals (e.g., wiring, corrosion, and decontamination); digitizing 344 paper publications; and updating 311 publications currently in backlog.	25,000	
b) Program Related Logistics Support - Increase in Reliability Centered Maintenance (RCM) that involves analysis to identify and evaluate aircraft material trends and conditions and the revision of aircraft inspection and requirements based upon the RCM results.	21,000	
c) Increase to safety corrections and updates of two active theater user data files and eighteen software trouble reports.	1,893	
9. Program Decrease in FY 2005.		-2,993
a) Decrease due to divestiture of the S-3B Software Support Activity and the Sparrow Missile.	-2,993	
10. FY 2005 Budget Request.		498,508

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
	(\$000)	(\$000)	(\$000)
Airborne ASW Support ¹	0	0	0
Acquisition Reform – Standardization ²	0	0	0
Non-Program Automated Support ³	0	0	0
Non-Program Related Engineering Support	0	0	27,931
Non-Program Related Logistics Support	0	0	43,230
Program Related Logistics Support (PRL)	0	0	279,946
Program Related Engineering Support (PRE)	0	0	147,401
Total	0	0	498,508

1/ Airborne ASW Support part of Program Related Engineering.

2/ Acquisition Reform Standardization is discontinued.

3/ Non-Program Automated Support part of Non-Program Related Logistics.

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V. Personnel Summary:

	FY 2003 ES	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 ES
End Strength				
Enlisted (USN)	0	0	0	126
Officers (USN)	0	0	0	16
TOTAL MILPERS	0	0	0	142

	FY 2003 WY	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
Workyears				
Enlisted (USN)	0	0	0	128
Officers (USN)	0	0	0	16
TOTAL MILPERS	0	0	0	144

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
1A4N							
03 Travel							
0308 Travel of Persons	0	0	0	0	0	1,446	1,446
TOTAL 03 Travel	0	0	0	0	0	1,446	1,446
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	0	0	0	0	0	171,537	171,537
0611 Naval Surface Warfare Center	0	0	0	0	0	12,801	12,801
0613 Naval Aviation Depots	0	0	0	0	0	156,173	156,173
0614 Spawar Systems Center	0	0	0	0	0	6,356	6,356
0615 Navy Information Services	0	0	0	0	0	485	485
0633 Defense Publication & Printing Service	0	0	0	0	0	3,564	3,564
TOTAL 06 Other WCF Purchases (Excl Transportation)	0	0	0	0	0	350,916	350,916
09 OTHER PURCHASES							
0932 Mgt & Prof Support Services	0	0	0	0	0	13,045	13,045
0934 Engineering & Tech Svcs	0	0	0	0	0	23,128	23,128
0987 Other Intragovernmental Purchases	0	0	0	0	0	12,983	12,983
0989 Other Contracts	0	0	0	0	0	96,990	96,990
TOTAL 09 OTHER PURCHASES	0	0	0	0	0	146,146	146,146
Total 1A4N Air Systems Support	0	0	0	0	0	498,508	498,508

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I. Description of Operations Financed:

The Aircraft Depot Maintenance program provides for Airframe, Engine and Component rework to meet established Chief of Naval Operations (CNO) readiness goals. The goals are:

1. Airframe Rework: maintain deployed and work-up squadrons at a 100% Primary Aircraft Authorization (PAA) and non-deployed squadrons at 90% of PAA.
2. Engine Rework: maintain a Net Ready for Issue (RFI) engine/module spares pool at 90% of authorized levels and zero bare firewalls or fund all available engines/modules for depot repair.

A. Airframe Rework - This program provides for the inspection, rework, and emergent repairs of fleet aircraft. Through periodic depot level maintenance, aircraft major structures and airframe systems are maintained in a safe flyable condition. The Aircraft Service Period Adjustment (ASPA) Program adjusts individual aircraft period end dates for selected aircraft when material condition warrants. Under ASPA guidelines, only aircraft that, upon inspection, cannot safely be extended for another 12-month tour are inducted in the depot for Standard Depot Level Maintenance (SDLM). Depot maintenance is currently being performed under both the SDLM and Integrated Maintenance Concept (IMC) programs. Currently, the E-2, E-6, F/A-18, H-1, H-53, H-60, P-3, and S-3 aircraft programs have been incorporated under the IMC concept. The IMC concept uses Planned Maintenance Intervals (PMI), performing more frequent depot maintenance with smaller work packages, reducing out of service time. The goal of this program is to improve readiness while reducing operating and support costs. Naval Air Systems Command's (NAVAIR) Industrial Strategy in the downsizing environment is to maintain only the minimum level of organic capacity, consistent with force levels, that is necessary to sustain peacetime readiness and war fighting surge capability. NAVAIR will work in partnership with private industry to make maximum use of industry's production capabilities and capacity for non-core aviation depot level maintenance.

B. Engine Rework - The engine rework program accomplishes the repair, modification and overhaul of aircraft engines, gearboxes, and torque meters. The program objective is to return depot-repairable engines to ready-for-issue (RFI) status to support fleet engine pool requirements. Under the Engine Analytical Maintenance Program (EAMP), engines are repaired at the lowest echelon of maintenance possible. Only engines that are beyond the repair capability of intermediate maintenance activities are scheduled for induction in the depots. Engine field team assistance is included in this budget submission to provide on-site depot level maintenance on an as-needed basis.

C. Components - The Component Repair Program supports the depot level repair of aeronautical components for the aircraft systems and equipment under Contractor Logistics Support (CLS). CLS support is provided for weapon systems and equipment that will be commercially supported for the life-of-type, and special programs and projects that do not have material support date (MSD) established. This program also funds contractor maintenance of engines for the V-22 Osprey (Power by the Hour) program and the KC-130J.

II. Force Structure Summary:

Aircraft Depot Maintenance - Aircraft Rework and Maintenance is performed at Naval Aviation Depots, Army Depots, Air Logistics Centers and private contractors to provide safe, reliable aircraft to active duty Navy and Marine Corps squadrons.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	1,378,280	980,136	902,974	919,829	995,596

B. Reconciliation Summary

	Change	Change
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	980,136	919,829
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	-27,370	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-49,792	0
Subtotal Appropriation Amount	902,974	0
Emergency Supplemental Carryover	0	0
FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)	175,000	
Program Changes (Current Year to Current Year)	16,855	0
Subtotal Baseline Funding	1,094,829	0
Reprogrammings	0	0
Price Change	0	23,494
Functional Transfers	0	0
Program Changes	0	52,273
Less: Emergency Supplemental Funding	-175,000	
Normalized Current Estimate	919,829	0
Current Estimate	919,829	995,596

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		980,136
2. Congressional Adjustment (Undistributed).		-27,370
a) Unobligated Balances	-4,129	
b) Southwest Asia Contingency Operations (CONOPS) Costs	-23,241	
3. Congressional Adjustment (General Provision).		-49,792
a) Sec. 8101: Reduce Information Technology Development Cost Growth	-2,073	
b) Sec. 8094: Management Improvements	-2,976	
c) Sec. 8126: Efficiencies/Revised Economic Assumptions	-4,743	
d) Sec. 8105: Reduce Excess Funded Carryover	-40,000	
4. FY 2004 Appropriated Amount.		902,974
5. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106).		175,000
a) Supplemental funding for Aircraft Depot Maintenance in support of contingency operations.	175,000	
6. Program Increases FY 2004 (Emergent Requirements).		16,855
a) Funds realigned from Mission and Other Flight Operations (1A1A) and Fleet Air Training (1A2A) to properly execute KC-130J maintenance requirements.	16,716	
b) Minor increase in emergency repair requirements.	139	
7. Baseline Funding (subtotal).		1,094,829
8. Revised FY 2004 Current Estimate.		1,094,829
9. Less: Emergency Supplemental Funding.		-175,000
a) Supplemental funding for Aircraft Depot Maintenance in support of contingency operations.	-175,000	
10. Normalized Current Estimate for FY 2004.		919,829
11. FY 2005 Price Change.		23,494
12. Program Growth in FY 2005.		127,669
a) Airframe Rework: Increase associated with Phased Depot Maintenance/Integrated Maintenance Concept tasks, Air Worthiness Inspections, and Aircraft Service Period Adjustment (ASPA) inspections.	123,764	
b) Component Rework: Increase associated with KC-130J Contractor Logistics Support, V-22 Power by the Hour Program, and E-6 Repair of Repairables.	3,905	

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13. Program Decrease in FY 2005.	-75,396
a) Component Repair: Decrease reflects reduced costs for VH-3D/VH-60 Executive Mission Program, EP-3E Joint Signal Intelligence Avionics Family (JSAF) Program, special projects, P-3C Beartrap Program, EA-6B ALQ-99 PODS Program, and Engine Containers.	-1,157
b) Engine Rework: Decrease associated with the reduction of Engine Overhaul, Engine Repair, Special Repairs, Gear Box/Torque Meter Overhauls, and Field Team Support.	-16,513
c) Airframe Rework: Decrease associated with the reduction of Standard Depot Level Maintenance (SDLM) inductions, SDLM/Mods, Mid-term inspection, Special Reworks, Aircraft Support, and Emergency Repair efforts.	-57,726
14. FY 2005 Budget Request.	995,596

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IV. Performance Criteria and Evaluation Summary:

Activity: Aircraft Depot Maintenance

Activity Goal: To provide maintenance necessary to sustain the operational readiness of combat forces, to ensure the safe and efficient operation of weapon systems, to renovate assets (recapitalization), and to ensure equipment is at or above fully mission capable standards prior to any transfers from the Active to Reserve Components.

Description of Activity: Depot Maintenance programs fund the overhaul, repair, and maintenance of aircraft and other equipment. Depot Maintenance is performed at both public (DoD) and private (contractor) facilities.

	<u>Prior Year (FY 2003)</u>						<u>Current Year (FY 2004)</u>					<u>Budget Year (FY 2005)</u>	
	<u>Budget</u>		<u>Actual Inductions</u>		<u>Completions</u>		<u>FY 04 PRESBUD</u>	<u>Estimated Inductions</u>		<u>Carry-In</u>		<u>Budget</u>	
	Qty	(\$ in M)	Qty	(\$ in M)	Prior Yr	Cur Yr	Qty (\$ in M)	Qty	(\$ in M)	Qty		Qty	(\$ in M)
Airframe Rework	702	455	803	927	n/a	n/a	832 561	858	528	n/a		897	609
Engine Rework	1,139	279	1,642	402			1,772 364	1,647	321			1,792	312
Components		38		49				55	71				75
TOTAL	1,841	772	2,445	1,378			2,604 980	2,505	920			2,689	996

Explanation of Performance Variances:

FY 2003	(\$ in M)
Increase associated with higher costs for air worthiness inspections, emergency repairs, A/C support actions, special rework actions, and enhanced special structural inspections.	470.5
Increase associated with engine overhauls, engine repairs, special repairs, gear box/torque meter overhauls, higher costs for gear box/torque meter repairs, and field team support.	124.7
Increase cost associated with V-22 Power by the Hour, EP-3E (JSAF), VH-3D/VH-60 Executive Helo, and EA-6B PODS.	5.2
Decrease associated with fewer SDLM inductions, PDM/IMC/PMI's, ASAP inspections, and reduced costs for mid-term inspections.	(1.2)
FY 2004	
Increase associated with additional PDM/IMC's, special reworks, and air worthiness inspections.	29.2
Increase associated with additional engine overhauls, special repairs, and gearbox/torque maintenance overhauls.	10.9
Increase associated with additional requirements for KC-130J Airframes Contractor Logistics Support program, VH-3D/VH-60 Executive Helo, special projects, EP-3E (JSAF), P-3C Beartrap, EA-6B PODS, and engine containers.	17.8
Decrease associated with the reduction of SDLM inductions, SDLM Mods, Age Exploration, A/C support, emergency repair, and ASPA inspections.	(62.2)
Decrease associated with fewer engine repairs, gearbox/torque meter repairs, and costs associated with field team support.	(53.9)
Decrease associated with KC-130J Propulsion Contractor Logistics Support, V-22 Power by the Hour, and E-6 Repair of Repairables.	(2.1)

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V. Personnel Summary: There are no civilian or military personnel assigned to this sub-activity group.

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
1A5A							
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	737	58	0	795	-26	0	769
TOTAL 04 WCF Supplies & Materials Purchases	737	58	0	795	-26	0	769
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	2,949	177	0	3,126	122	0	3,248
TOTAL 05 STOCK FUND EQUIPMENT	2,949	177	0	3,126	122	0	3,248
06 Other WCF Purchases (Excl Transportation)							
0602 Army Depot Sys Cmd-Maintenance	15,125	1,255	5,742	22,122	332	146	22,600
0610 Naval Air Warfare Center	2,474	-57	-1,072	1,345	32	27	1,404
0611 Naval Surface Warfare Center	8,905	80	-3,108	5,877	65	-192	5,750
0612 Naval Undersea Warfare Center	752	3	66	821	22	-142	701
0613 Naval Aviation Depots	887,341	12,444	-403,177	496,608	15,394	32,471	544,473
0614 Spawar Systems Center	0	0	184	184	3	-2	185
0661 Depot Maintenance Air Force - Organic	61,145	12,596	-34,780	38,961	2,650	-11,714	29,897
TOTAL 06 Other WCF Purchases (Excl Transportation)	975,742	26,321	-436,145	565,918	18,498	20,594	605,010
09 OTHER PURCHASES							
0929 Aircraft Rework by Contract	398,258	8,865	-57,583	349,540	4,894	31,685	386,119
0987 Other Intragovernmental Purchases	594	8	-152	450	6	-6	450
TOTAL 09 OTHER PURCHASES	398,852	8,873	-57,735	349,990	4,900	31,679	386,569
Total 1A5A Aircraft Depot Maintenance	1,378,280	35,429	-493,880	919,829	23,494	52,273	995,596

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I. Description of Operations Financed:

Support Services – This program provides unscheduled services to the fleet. The services are budgeted on the basis of historical level of effort and projected emergent requirements. This program enhances fleet readiness by providing expeditious solutions for the correction of unplanned maintenance problems incurred during fleet operations. Services include salvage of material, fleet maintenance training, customer service, preservation and depreservation, and support of depot maintenance operations.

Naval Aviation Pacific Repair Activity (NAPRA), Atsugi, Japan - Headquarters for Naval Aviation Pacific Repair Activity (NAPRA) is located in Atsugi, Japan and has a detachment in Okinawa, Japan. NAPRA's responsibility is to maintain broad based aircraft repair capability to support operational plans and also maintain depot level capability to augment CONUS sites for surge capability. It also provides a logistics base for overseas home-ported units (OFRP). NAPRA is one of two Commands providing global forward deployed depot level maintenance. NAPRA's funding includes: civilian salaries, travel, training, PCS, communications, supplies, equipment, utilities, and operation and administration of facilities.

Naval Air Mediterranean Repair Activity (NAMRA) Naples, Italy - NAMRA's mission is to maintain and operate U.S. Navy facilities and execute contracts to perform depot level rework in support of U.S. Navy and Marine Corps aircraft in the EUCOM and CENTCOM Areas of Responsibility (AORs); to manage the MH-53E Standard Depot Level Maintenance (SDLM) competitive contract; and to perform other functions and tasks, such as In-Service Repairs (ISR) and Aircraft Service Period Adjustments (ASPA) inspections, as well as other assignments by higher authority. To accomplish our mission, funding is required for Contract Service Support (includes Foreign National Contracts), in-house labor, tools, equipment, parts, travel (including PCS), competency and professionally required training, and other funding areas in support of the depot level maintenance function.

Enterprise Resource Planning - The Naval Air Systems Command (NAVAIR) has deployed its Enterprise Resource Planning (ERP) System pilot (Sigma) to over 23,000 people at seven sites, including NAVAIR Headquarters. Sigma is an integrated information management system that provides critical functionality required to support NAVAIR's mission in the following areas: Financial Management, Program Management, Human Resource Management, and Procurement functionality. Sigma enables NAVAIR Headquarters and field activities to automate and integrate business processes, share common data and processes, and produce and access information in a near real-time environment. Sigma provides consistent information for timely decision-making and performance measurement, as well as, total cost visibility across the department.

Depot Industrial Support - Funds NAVAIR Headquarters Depot Operations salary and support for personnel responsible for management and oversight of the Naval Air Depots.

Converged ERP - The Navy Converged ERP Program was developed in response to the need to transform Navy business practices as expressed by the Chief of Naval Operation's vision in Sea Power 21 and the Business Management Modernization Program (BMMP). The charter of the Navy Converged ERP Program is to merge four existing pilots (Sigma, Supply Maintenance Aviation Reengineering Team (SMART), Navy Enterprise Maintenance Automated Information System (NEMAIS), and Cabrillo) into a single system that will be implemented across the Navy enterprise to enable:

1. Coherent Fleet focus that will optimize logistics functions between afloat units and shore infrastructure
2. Reliable and timely financial and management information for effective decision making,
3. End-to-end product management and improved interoperability for standardized processes.

II. Force Structure Summary:

The force structure includes 158 civilian and 26 military personnel who perform the above functions at NAPRA, Atsugi, Japan and NAPRA Detachments located in Okinawa, Japan and Naples, Italy.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	63,752	50,725	57,516	57,516	67,980

B. Reconciliation Summary

	Change	Change
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	50,725	57,516
Congressional Adjustments - Distributed	8,300	0
Congressional Adjustments - Undistributed	-210	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-1,299	0
Subtotal Appropriation Amount	57,516	0
Emergency Supplemental Carryover	0	0
FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)	0	0
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	57,516	0
Reprogrammings	0	0
Price Change	0	1,269
Functional Transfers	0	0
Program Changes	0	9,195
Less: Emergency Supplemental Funding	0	0
Normalized Current Estimate	57,516	0
Current Estimate	57,516	67,980

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		50,725
2. Congressional Adjustment (Distributed).		8,300
a) Computer Automatic Tester and Radar Communication Automatic Test Equipment (CAT & RAD COM)	5,100	
b) Simulation Modeling Analytical Support	1,200	
c) Vertical Lift	1,000	
d) Depot Process Improvements	1,000	
3. Congressional Adjustment (Undistributed).		-210
a) Unobligated Balances	-210	
4. Congressional Adjustment (General Provision).		-1,299
a) Sec. 8094: Management Improvements	-151	
b) Sec. 8126: Efficiencies/Revised Economic Assumptions	-241	
c) Sec. 8101: Reduce IT Development Cost Growth	-907	
5. FY 2004 Appropriated Amount.		57,516
6. Baseline Funding (subtotal).		57,516
7. Revised FY 2004 Current Estimate.		57,516
8. Normalized Current Estimate for FY 2004.		57,516
9. FY 2005 Price Change.		1,269
10. Program Growth in FY 2005.		19,264
a) Establishment of the Navy Converged ERP Program, developed in response to the need to transform Navy business practices as expressed by the Chief of Naval Operation's vision in Sea Power 21. Converged ERP program will merge four existing pilots (Sigma, SMART, NEMAIS, and Cabrillo) into a single system that that will be implemented across the Navy enterprise to optimize logistics functions, provide reliable financial and management information and provide end-to-end product management.	15,487	
b) Increase associated with the additional funding required to fully support the development of the Sigma ERP initiative at all Naval Air Systems Command activities.	3,777	
11. Program Decrease in FY 2005.		-10,069
a) Decrease in civilian personnel costs for one less paid day in FY 2005 (\$47K) and reduction in Permanent Change of Station (PCS) costs (\$122K).	-169	

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- | | |
|--|--------|
| b) Decrease associated with support costs for travel, utilities, printing and reproduction, customer services, maintenance support, Depot Support items and other support. | -1,484 |
| c) Decrease associated with Congressional increases in FY 2004 not extended into FY 2005. | -8,416 |

12. FY 2005 Budget Request.

67,980

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
	(\$000)	(\$000)	(\$000)
Naval Aviation Pacific Repair Activity (NAPRA)	8,696	6,908	6,868
Naval Air Mediterranean Repair Activity (NAMRA)	1,799	1,437	1,011
Enterprise Resource Planning (ERP) SIGMA	31,321	22,922	27,151
Depot Support Items	3,310	3,726	3,797
Customer Fleet Support	4,317	7,957	4,826
Customer Services	1,528	6,477	1,123
Ferry Flight	971	966	1,020
Maintenance Support	7,118	2,297	2,163
Depot Industrial Support	4,692	4,826	4,534
Navy Converged ERP	0	0	15,487
TOTAL PROGRAM	63,752	57,516	67,980

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V. Personnel Summary :

	FY 2003 ES	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 ES
End Strength				
Direct Hire, U.S.	117	118	0	118
Direct Hire, Foreign National	0	0	0	0
Indirect Hire, Foreign National	83	87	0	87
TOTAL CIVPERS	200	205	0	205
 Active Military				
Officers	10	10	-1	9
Enlisted	13	13	0	13
TOTAL MILPERS	23	23	-1	22
	FY 2003 WY	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
Workyears				
Direct Hire, U.S.	117	116	0	116
Direct Hire, Foreign National	0	0	0	0
Indirect Hire, Foreign National	86	87	0	87
TOTAL CIVPERS	203	203	0	203
 Active Military				
Officers	13	10	0	10
Enlisted	11	13	0	13
TOTAL MILPERS	24	23	0	23

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
1A6A							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	7,516	401	152	8,069	190	-152	8,107
0103 Wage Board	3,624	211	172	4,007	115	-17	4,105
0104 Foreign Nat'l Direct Hire (FNDH)	0	1	-1	0	0	0	0
0107 Civ Voluntary Separation & Incentive Pay	163	0	-163	0	0	0	0
0110 Unemployment Compensation	13	0	-13	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	11,316	613	147	12,076	305	-169	12,212
03 Travel							
0308 Travel of Persons	983	12	-725	270	3	-194	79
TOTAL 03 Travel	983	12	-725	270	3	-194	79
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	0	0	10	10	0	0	10
TOTAL 05 STOCK FUND EQUIPMENT	0	0	10	10	0	0	10
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	16,772	-386	-2,970	13,416	322	4,335	18,073
0613 Naval Aviation Depots	7,720	178	3,971	11,869	368	-3,419	8,818
0633 Defense Publication & Printing Service	58	-1	-57	0	0	0	0
0673 Defense Finance and Accounting Service	101	14	-115	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	24,651	-195	829	25,285	690	916	26,891

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
07 Transportation							
0771 Commercial Transportation	15	0	3	18	0	-18	0
TOTAL 07 Transportation	15	0	3	18	0	-18	0
09 OTHER PURCHASES							
0901 Foreign Nat'l Indirect Hire (FNIH)	230	14	-60	184	0	5	189
0913 PURCH UTIL (Non WCF)	86	35	-97	24	0	-10	14
0920 Supplies & Materials (Non WCF)	216	52	-158	110	1	-51	60
0921 Printing and Reproduction	13	0	-4	9	0	-1	8
0922 Equip Maintenance by Contract	2,169	28	-1,407	790	11	2,915	3,716
0923 FAC maint by contract	135	11	-130	16	0	-16	0
0925 Equipment Purchases	637	163	-748	52	0	-52	0
0929 Aircraft Rework by Contract	1,242	16	4,837	6,095	85	-5,439	741
0930 Other Depot Maintenance (Non WCF)	21	0	7	28	0	1	29
0932 Mgt & Prof Support Services	7,362	96	-5,134	2,324	32	2,433	4,789
0933 Studies, Analysis, and Eval	0	0	0	0	0	1,662	1,662
0934 Engineering & Tech Svcs	0	0	0	0	0	2,491	2,491
0987 Other Intragovernmental Purchases	2,906	191	842	3,939	55	5,488	9,482
0989 Other Contracts	11,770	245	-5,729	6,286	87	-766	5,607
TOTAL 09 OTHER PURCHASES	26,787	851	-7,781	19,857	271	8,660	28,788
Total 1A6A Aircraft Depot Operations Support	63,752	1,281	-7,517	57,516	1,269	9,195	67,980

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I. Description of Operations Financed:

This sub-activity group provides resources for all aspects of ship operations required to continuously deploy combat ready warships and supporting forces in support of national objectives. Programs supported include operating tempo (OPTEMPO), fleet and unit training, operational support such as command and control, pier side support and port services, organizational maintenance, and associated administrative & other support. Costs consist of distillate fuel to support OPTEMPO goals of 51 underway days per quarter for deployed Fleet forces and 24 underway days per quarter for non-deployed forces, organizational level repairs, supplies and equipage (S&E), utilities costs, TAD for shipboard and afloat staff personnel, nuclear propulsion fuel consumption and processing costs, and charter of leaseback units through the Military Sealift Command (MSC).

II. Force Structure Summary:

In FY 2003, funding provides for 12 aircraft carriers, 98 surface combatants, 36 amphibious ships, 54 nuclear attack submarines, 18 ballistic missile submarines four of which are being converted to guided missile submarines, 34 combat logistics ships, 11 mine warfare ships, 19 support ships, and 13 patrol coastals. In FY 2004, funding provided for 12 aircraft carriers, 94 surface combatants, 35 amphibious ships, 54 nuclear attack submarines, 18 missile submarines, 34 combat logistics ships, 11 mine warfare ships, 19 support ships, and 13 patrol coastals. In FY 2005, funding provided for 12 aircraft carriers, 91 surface combatants, 36 amphibious ships, 55 nuclear attack submarines, 18 missile submarines, 33 combat logistics ships, 11 mine warfare ships, 19 support ships, and 8 patrol coastals.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	3,254,233	2,485,605	2,425,921	2,430,690	2,604,963

B. Reconciliation Summary

	Change	Change
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	2,485,605	2,430,690
Congressional Adjustments - Distributed	3,500	0
Congressional Adjustments - Undistributed	-39,378	0
Adjustments to Meet Congressional Intent	-3,500	0
Congressional Adjustments - General Provisions	-20,306	0
Subtotal Appropriation Amount	2,425,921	0
Emergency Supplemental Carryover	0	0
FY04 Emergency Supplemental Appropriations Act (P.L. 108-106)	154,700	0
Program Changes (Current Year to Current Year)	4,769	0
Subtotal Baseline Funding	2,585,390	0
Reprogrammings	0	0
Price Change	0	102,722
Functional Transfers	0	-68,905
Program Changes	0	140,456
Less Emergency Supplemental Funding	-154,700	0
Normalized Current Estimate	2,430,690	0
Current Estimate	0	2,604,963

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		2,485,605
2. Congressional Adjustment (Distributed).		3,500
a) Marine Gas Turbine Engine	3,500	
3. Congressional Adjustment (Undistributed).		-39,378
a) Unobligated Balances	-18,775	
b) Southwest Asia Contingency Operations	-20,603	
4. Adjustment to meet Congressional Intent.		-3,500
a) Marine Gas Turbine	-3,500	
5. Congressional Adjustment (General Provision).		-20,306
a) Sec. 8101: Reduce IT Development Cost Growth	-1,024	
b) Section 8094: Management Improvements	-7,433	
c) Sec. 8126: Efficiencies/Revised Economic Assumptions	-11,849	
6. FY 2004 Appropriated Amount.		2,425,921
7. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106).		154,700
a) Supplemental funding for steaming hours in support of contingency operations.	154,700	
8. Program Increases FY 2004 (Technical Adjustments).		15,648
a) Realignment of Military Sealift Command ship charter funding from BA1, Base Support (BSS1), for proper program execution.	15,648	
9. Program Increases FY 2004 (Emergent Requirements).		39,546
a) Increase in repair parts and consumables based on refinement of ship ops requirement. Requirements are generated using three years of certified obligation data, and the current estimate is based on requirements adjusted for FY03 execution experience.	39,546	
10. Program Decreases FY 2004 (Emergent Requirements).		-50,425
a) Decrease reflects a reduction in ship operating requirements as prescribed by the Fleet Response Plan (FRP).	-50,425	
11. Baseline Funding (subtotal).		2,585,390
12. Revised FY 2004 Current Estimate.		2,585,390
13. Less: Emergency Supplemental Funding.		-154,700
a) Removal of supplemental funding from the baseline.	-154,700	

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14. Normalized Current Estimate for FY 2004.		2,430,690
15. FY 2005 Price Change.		87,721
16. FY 2005 Transfers Out.		-68,905
a) Realignment of Battle Group Systems Integration Test (BGSIT) to Combat Support Forces (1C6C) for proper program execution.	-1,940	
b) Realignment of civilian billets not in direct support of ship operations to Combat Support Forces (1C6C) for proper program execution.	-2,910	
c) Realignment of shore-based headquarters staff to Combat Support Forces (1C6C) for proper program execution.	-5,950	
d) Transfer of Navy/Marine Corps Intranet funding from readiness accounts to Combat Support Forces (1C6C).	-58,105	
17. Annualization of New FY 2004 Program.		41,855
a) Increase of 340 steaming days for USNS Bridge.	41,855	
18. Program Growth in FY 2005.		106,046
a) Activation costs and habitability modifications for USNS Santa Barbara.	35,288	
b) Activation costs and habitability modifications for USNS Humphries.	32,870	
c) Increase in nuclear fuel depreciation costs paid to Department of Energy.	32,034	
d) Increase in operating status for USNS Kilauea from ROS-45 to ROS-15.	5,854	
19. New FY 2005 Program.		14,568
a) Activation and 137 days of steaming costs for USNS Lewis and Clarke.	14,568	
20. Program Decrease in FY 2005.		-7,012
a) Decrease in MSC ship charter costs for one less steaming day in FY05.	-2,629	
b) Decrease in fuel and utilities resulting from a slight reduction in operating months based on deployment schedules, partially offset by an increase in repair parts required to maintain a higher level of overall readiness.	-4,383	
21. FY 2005 Budget Request.		2,604,963

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IV. Performance Criteria and Evaluation Summary :

	PY Budgeted	PY Actual	CY	BY1
Ship Years Supported	264	266	256	245
Optempo (Days Underway Per Quarter)				
Deployed	54	67.3	51	51
Non-Deployed	28	29.3	24	24
Ship Operating Months Supported				
Deployed	N/A	726	566	607
Non-Deployed	N/A	1,696	1,284	1,125
Ship Steaming Days Per Quarter				
Deployed	N/A	14,854	9,421	10,070
Non-Deployed	N/A	12,155	10,340	9,076
Underway Steaming Hours (000)				
Deployed	N/A	337,231	207,926	217,023
Non-Deployed	N/A	244,988	215,292	190,876
Barrels of Fossil Fuel Required (000)	12,756	16,982	11,441	11,185
Nuclear Material Consumption (\$000)	7,797	10,681	8,907	8,714
MSC Charter Inventory	37	34	34	33
Per Diem Days Chartered				
Full Operating Status	12,113	12,474	12,835	12,912
Reduced Operating Status	1,095	731	732	1,460

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V. Personnel Summary :

	FY 2003 ES	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 ES
End Strength				
Direct Hire, U.S.	94	117	-47	70
Direct Hire, Foreign National	0	5	-5	0
Indirect Hire, Foreign National	20	20	-20	0
TOTAL CIVPERS	114	142	-72	70
Active Military				
Officers	11,728	9,963	-73	9,890
Enlisted	114,425	112,509	-3,208	109,301
Reservists on Full-Time Active Duty				
Officers	185	181	7	188
Enlisted	1,054	1,041	1	1,042
TOTAL MILPERS	127,392	123,694	-3,273	120,421

	FY 2003 WY	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
Workyears				
Direct Hire, U.S.	101	114	-46	68
Direct Hire, Foreign National	5	5	-5	0
Indirect Hire, Foreign National	20	20	-20	0
TOTAL CIVPERS	126	139	-71	68
Active Military				
Officers	11,499	10,845	-919	9,926
Enlisted	116,726	113,467	-2,562	110,905
Reservists on Full-Time Active Duty				

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Officers	162	182	2	184
Enlisted	1,153	1,047	-6	1,041
TOTAL MILPERS	129,540	125,541	-3,485	122,056

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
1B1B							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	7,113	261	739	8,113	109	-3,495	4,727
0103 Wage Board	103	5	-1	107	1	0	108
0104 Foreign Nat'l Direct Hire (FNDH)	186	25	28	239	1	-162	78
0105 FNDH Separation Liability	19	1	1	21	1	2	24
0107 Civ Voluntary Separation & Incentive Pay	145	1	-146	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	7,566	293	621	8,480	112	-3,655	4,937
03 Travel							
0308 Travel of Persons	59,646	776	-25,657	34,765	487	-1,871	33,381
TOTAL 03 Travel	59,646	776	-25,657	34,765	487	-1,871	33,381
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	516,417	19,148	-129,461	406,104	34,988	-10,678	430,414
0411 Army Managed Purchases	2	1	-2	1	0	0	1
0412 Navy Managed Purchases	102,695	4,986	-41,573	66,108	36	2,339	68,483
0415 DLA Managed Purchases	296,326	-8,594	-116,268	171,464	1,545	6,144	179,153
0416 GSA Managed Supplies and Materials	75,177	978	-34,921	41,234	577	2,921	44,732
TOTAL 04 WCF Supplies & Materials Purchases	990,617	16,519	-322,225	684,911	37,146	726	722,783

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	237,374	11,860	-84,086	165,148	64	13,035	178,247
0506 DLA WCF Equipment	136,409	-3,955	-48,211	84,243	759	-5,589	79,413
0507 GSA Managed Equipment	119,921	1,558	-42,394	79,085	1,108	-6,053	74,140
TOTAL 05 STOCK FUND EQUIPMENT	493,704	9,463	-174,691	328,476	1,931	1,393	331,800
06 Other WCF Purchases (Excl Transportation)							
0611 Naval Surface Warfare Center	339	2	-6	335	5	20	360
0612 Naval Undersea Warfare Center	458	2	0	460	12	0	472
0614 Spawar Systems Center	1,776	32	-1,071	737	11	172	920
0615 Navy Information Services	689	0	-307	382	0	65	447
0620 Military Sealift Cmd - Fleet Aux Ships	991,949	30,552	-169,719	852,782	45,090	127,806	1,025,678
0633 Defense Publication & Printing Service	1,302	-25	-387	890	29	54	973
0634 Naval Public Works Ctr (Utilities)	164,895	-20,179	2,239	146,955	-1,391	-3,356	142,208
0635 Naval Public Works Ctr (Other)	7,516	105	-1,494	6,127	64	1,224	7,415
0637 Naval Shipyards	95	-3	127	219	28	28	275
0671 Communications Services	976	0	322	1,298	-13	330	1,615
0673 Defense Finance and Accounting Service	395	56	-451	0	0	0	0
0679 Cost Reimbursable Purchases	870	11	5,340	6,221	87	54	6,362
TOTAL 06 Other WCF Purchases (Excl Transportation)	1,171,260	10,553	-165,407	1,016,406	43,922	126,397	1,186,725

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
07 Transportation							
0705 AMC Channel Cargo	4,352	75	-2,617	1,810	33	284	2,127
0771 Commercial Transportation	11,205	146	-9,029	2,322	33	425	2,780
TOTAL 07 Transportation	15,557	221	-11,646	4,132	66	709	4,907
09 OTHER PURCHASES							
0901 Foreign Nat'l Indirect Hire (FNIH)	0	4	52	56	0	-1	55
0913 PURCH UTIL (Non WCF)	42,384	551	2,537	45,472	638	-2,185	43,925
0914 Purchased Communications (Non WCF)	26,448	344	-18,575	8,217	114	7,500	15,831
0915 Rents	2,565	33	-521	2,077	29	25	2,131
0917 Postal Services (USPS)	438	6	-50	394	6	-33	367
0920 Supplies & Materials (Non WCF)	128,048	1,663	-91,957	37,754	529	3,742	42,025
0921 Printing and Reproduction	2,655	34	-1,419	1,270	16	112	1,398
0922 Equip Maintenance by Contract	5,483	71	-2,524	3,030	43	446	3,519
0923 FAC maint by contract	1,307	16	-466	857	12	-510	359
0925 Equipment Purchases	14,499	189	4,081	18,769	89	-17,058	1,800
0926 Other Overseas Purchases	20,417	266	-6,769	13,914	195	114	14,223
0928 Ship Maintenance by Contract	30	0	-30	0	0	0	0
0937 Locally Purchased Fuel (Non-WCF)	228	42	-63	207	8	-35	180
0987 Other Intragovernmental Purchases	175,323	1,972	-935	176,360	1,764	-21,127	156,997
0989 Other Contracts	76,126	991	-46,900	30,217	405	-7,486	23,136
0998 Other Costs	19,932	260	-5,266	14,926	209	-651	14,484
TOTAL 09 OTHER PURCHASES	515,883	6,442	-168,805	353,520	4,057	-37,147	320,430
Total 1B1B Mission and Other Ship Operations	3,254,233	44,267	-867,810	2,430,690	87,721	86,552	2,604,963

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1B2B Ship Operational Support and Training
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I. Description of Operations Financed:

Ship Operational Support and Training provides for the detailed pre-planning, engineering, training and range operations necessary to insure that all operating force ships and nuclear attack submarines and their crews are operating at high levels of readiness. Specific programs funded include submarine support, surface ship support, and Receipt, Segregation, Storage, and Inventory (RSSI).

Submarine Support includes the Submarine Operations and Safety Program, which provides technical direction and engineering support to safely extend the operating interval between shipyard overhauls for operational submarines. It also manages advanced planning and engineering for overhauls and other submarine availabilities. The Deep Submergence Systems Program (DSSP) provides program and technical management to support the Fleets' capabilities in the areas of submarine rescue, deep ocean search, inspection, object recovery, and scientific research and data gathering for a variety of manned and unmanned deep submergence vehicle programs.

Surface Support includes the AEGIS Program, which supports the Navy's AEGIS cruiser and destroyer fleet. The AEGIS Program funds a variety of requirements for AEGIS cruisers and destroyers from training officers and crew members to operate the AEGIS weapons system to the testing of all critical equipment after depot maintenance availabilities.

The Receipt, Segregation, Storage and Inventory (RSSI) program provides for the movement, handling, storage, and disposal of ordnance as required by Fleet operations and for inventory management. The RSSI program supports personnel and material to manage the Navy worldwide disposable ordnance inventory and accomplishes required reuse and declassification in the most effective and economical manner consistent with safety, security, and environmental regulations and constraints.

II. Force Structure Summary:

Not applicable

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	595,379	614,525	607,126	634,348	622,119

B. Reconciliation Summary

	Change	Change
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	614,525	634,348
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	-1,753	0
Adjustments to Meet Congressional Intent	1,000	0
Congressional Adjustments - General Provisions	-6,646	0
Subtotal Appropriation Amount	607,126	0
Across-the-board Reduction (Rescission)	0	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	27,222	0
Subtotal Baseline Funding	634,348	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	9,487
Functional Transfers	0	0
Program Changes	0	-21,716
Normalized Current Estimate	634,348	0
Current Estimate	0	622,119

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		614,525
2. Congressional Adjustment (Undistributed).		-1,753
a) Unobligated Balances	-1,753	
3. Adjustment to meet Congressional Intent.		1,000
a) Combating Terrorism Database	1,000	
4. Congressional Adjustment (General Provision).		-6,646
a) Sec. 8101: Reduce IT Development Cost Growth	-1,679	
b) Section 8094: Management Improvements	-1,914	
c) Sec. 8126: Efficiencies/Revised Economic Assumptions	-3,053	
5. FY 2004 Appropriated Amount.		607,126
6. Program Increases FY 2004 (Technical Adjustments).		42,234
a) Programs previously budgeted in Base Operations but determined not to fit the definition of the functional areas of the Base Operations model are realigned to the appropriate mission budget line. Programs realigned to Ship Operational Support/Training include Anti-Terrorist/Force Protection requirements associated with operational units in the European Theater and environmental compliance program support associated with the design, acquisition, and modernization of Naval systems and platforms.	22,181	
b) Realignment of weapons and ordnance functions associated with operational units funding from BA1, Base Support (BSS1).	20,053	
7. Program Decreases FY 2004 (Technical Adjustments).		-3,861
a) Programs previously budgeted in mission budget lines determined to fit the definition of the functional areas of the Base Operations model were realigned to Base Operations (BSS1)--the realignment and consolidation of Federal Employees Compensation Act (FECA) funding to BA1, Base Support (BSS1).	-3,861	
8. Program Increases FY 2004 (Emergent Requirements).		1,549
a) Refinement of Navy Marine Corps Intranet (NMCI) schedule and requirements.	1,549	
9. Program Decreases FY 2004 (Emergent Requirements).		-12,700
a) Elimination of Combat Homeport Engineering Teams due to overlapping functionality with Fleet Technical Support Teams.	-3,200	
b) Elimination of requirement of non-Cruiser Area Air Defense Command (AADC) module conversions.	-9,500	
10. Baseline Funding (subtotal).		634,348
11. Revised FY 2004 Current Estimate.		634,348

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12. Normalized Current Estimate for FY 2004.		634,348
13. FY 2005 Price Change.		9,487
14. Program Decrease in FY 2005.		-21,716
a) Combating Terrorism Database reduction reflects congressional increase not extended into FY 2005.	-1,014	
b) Reduction in volume of ordnance certification and range sustainment at the Naval Ordnance Safety and Security Activity (NOSSA).	-4,015	
c) Reduction in transition support for testing, security, interoperability, and application interfaces between Naval Tactical Command Support System (NTCSS) and Enterprise Resource Planning (ERP).	-7,758	
d) Cancellation of AEGIS Baseline 5.4 upgrade on DDGs 51-78.	-8,929	
15. FY 2005 Budget Request.		622,119

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IV. Performance Criteria and Evaluation Summary :

Total Ship Operational Support and Training

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>Total Operating Support (\$000)</u>	595,379	616,138	622,115
<u>Fleet Technical Support</u>			
Surface Support (\$000)	264,281	249,312	270,959
Subsurface Support (\$000)	162,438	165,607	167,910
<u>Common Operational and ADP Support</u>	69,979	67,623	55,014
<u>RSSI and other Ordnance Support</u>			
Tons Handled	239,136	243,506	231,387
Ordnance Support (\$000)	98,681	133,596	128,232

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V. Personnel Summary :

	FY 2003 ES	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 ES
End Strength				
Direct Hire, U.S.	853	991	6	997
Indirect Hire, Foreign National	0	136	0	136
TOTAL CIVPERS	853	1,127	6	1,133
 Active Military				
Officers	319	379	-7	372
Enlisted	3,052	3,163	-9	3,154
Reservists on Full-Time Active Duty				
Officers	16	16	0	16
Enlisted	235	235	0	235
TOTAL MILPERS	3,622	3,793	-16	3,777
 Workyears				
Direct Hire, U.S.	856	985	6	991
Indirect Hire, Foreign National	0	136	0	136
TOTAL CIVPERS	856	1,121	6	1,127
 Active Military				
Officers	319	349	26	375
Enlisted	2,762	3,107	51	3,158
Reservists on Full-Time Active Duty				

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Officers	7	16	0	16
Enlisted	118	235	0	235
TOTAL MILPERS	3,206	3,707	77	3,784

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
1B2B							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	49,309	2,212	23,707	75,228	1,107	1,567	77,902
0103 Wage Board	16,535	823	1,011	18,369	442	136	18,947
0106 Benefits to Former Employees	2	8	423	433	-3	-430	0
0107 Civ Voluntary Separation & Incentive Pay	445	-45	229	629	1	-630	0
TOTAL 01 Civilian Personnel Compensation	66,291	2,998	25,370	94,659	1,547	643	96,849
03 Travel							
0308 Travel of Persons	8,940	115	4,716	13,771	192	-6,099	7,864
TOTAL 03 Travel	8,940	115	4,716	13,771	192	-6,099	7,864
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	53	6	1	60	3	-2	61
0412 Navy Managed Purchases	757	11	0	768	18	0	786
0416 GSA Managed Supplies and Materials	545	7	38	590	9	-21	578
TOTAL 04 WCF Supplies & Materials Purchases	1,355	24	39	1,418	30	-23	1,425
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	1,507	23	0	1,530	36	0	1,566
0507 GSA Managed Equipment	0	0	2,000	2,000	28	-2,028	0
TOTAL 05 STOCK FUND EQUIPMENT	1,507	23	2,000	3,530	64	-2,028	1,566

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	502	-12	681	1,171	28	34	1,233
0611 Naval Surface Warfare Center	137,862	1,242	36,778	175,882	1,933	3,453	181,268
0612 Naval Undersea Warfare Center	36,143	146	1,039	37,328	1,009	4,610	42,947
0614 Spawar Systems Center	17,980	324	512	18,816	265	-1,285	17,796
0615 Navy Information Services	55	0	0	55	0	0	55
0620 Military Sealift Cmd - Fleet Aux Ships	5,913	0	100	6,013	0	108	6,121
0630 Naval Research Laboratory	323	4	-56	271	6	-12	265
0632 Naval Ordnance Facilities	1,508	0	381	1,889	0	10	1,899
0633 Defense Publication & Printing Service	135	-2	4	137	5	-3	139
0634 Naval Public Works Ctr (Utilities)	62	7	3	72	0	2	74
0635 Naval Public Works Ctr (Other)	10,383	-113	114	10,384	250	-249	10,385
0637 Naval Shipyards	2,906	-104	1,316	4,118	524	1,394	6,036
0679 Cost Reimbursable Purchases	527	7	-99	435	7	0	442
TOTAL 06 Other WCF Purchases (Excl Transportation)	214,299	1,499	40,773	256,571	4,027	8,062	268,660
07 Transportation							
0771 Commercial Transportation	1,499	20	2,717	4,236	58	-903	3,391
TOTAL 07 Transportation	1,499	20	2,717	4,236	58	-903	3,391

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
09 OTHER PURCHASES							
0901 Foreign Nat'l Indirect Hire (FNIH)	0	0	412	412	9	0	421
0914 Purchased Communications (Non WCF)	2,253	0	-67	2,186	0	-6	2,180
0915 Rents	16	1	3,328	3,345	47	225	3,617
0917 Postal Services (USPS)	34	1	10	45	1	-13	33
0920 Supplies & Materials (Non WCF)	3,377	45	5,111	8,533	120	-3,688	4,965
0921 Printing and Reproduction	86	1	69	156	2	-76	82
0922 Equip Maintenance by Contract	2,153	28	3,825	6,006	85	-5,127	964
0923 FAC maint by contract	0	0	7,298	7,298	102	-4,780	2,620
0925 Equipment Purchases	1,077	13	2,496	3,586	50	-1,125	2,511
0930 Other Depot Maintenance (Non WCF)	0	0	0	0	0	8,419	8,419
0932 Mgt & Prof Support Services	3,804	50	5,422	9,276	130	790	10,196
0934 Engineering & Tech Svcs	0	0	1,881	1,881	27	117	2,025
0987 Other Intragovernmental Purchases	176,877	2,358	-47,435	131,800	1,796	-6,358	127,238
0989 Other Contracts	108,357	1,408	-26,486	83,279	1,166	-9,822	74,623
0998 Other Costs	3,454	45	-1,139	2,360	34	76	2,470
TOTAL 09 OTHER PURCHASES	301,488	3,950	-45,275	260,163	3,569	-21,368	242,364
Total 1B2B Ship Operational Support and Training	595,379	8,629	30,340	634,348	9,487	-21,716	622,119

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I. Description of Operations Financed:

The Intermediate Maintenance program supports fleet maintenance performed by Navy personnel and civilians on tenders, repair ships, aircraft carriers, Shore Intermediate Maintenance Activities (SIMAs), Trident Refit Facilities (TRFs) and Naval Submarine Support Facility (NSSF) New London. The SIMA program funds the pay of civilian personnel, materials and day-to-day operations at the SIMAs. The Trident Refit Facilities provide industrial support for incremental overhaul and repair of Trident submarines and for the overhaul of equipment in the Trident Planned Equipment Replacement (TRIPER) Program. Naval Submarine Support Facility (NSSF) New London provides intermediate level maintenance, ordnance, and supply support to nuclear attack submarines, support vessels and service craft. In FY 2004, these activities are consolidated with Ship Depot Maintenance to reflect regionalization of ship maintenance activities.

Forces Afloat Maintenance Improvement Program (FAMI) funding provides on-board assistance and specialized training in the installation, operation, and maintenance of weapons systems, equipment, and components. The Radiation Detection, Indication, and Computation (RADIAC) program removes radioactive sources from equipments being disposed of and provides acquisition engineering support for RADIAC at laboratories, shipyards and field activities. In FY 2004, these programs are realigned to Ship Depot Operations Support.

II. Force Structure Summary:

This subactivity group supports SIMAs at Norfolk VA, Mayport FL, Pascagoula MS, Ingleside TX, Portsmouth NH and San Diego CA, Trident Refit Facilities at Kings Bay GA and Bangor WA, and NSSF at New London CT.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	427,194	0	0	0	0

B. Reconciliation Summary

	Change	Change
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	0	0
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	0	0
Subtotal Appropriation Amount	0	0
Across-the-board Reduction (Rescission)	0	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	0	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	0
Functional Transfers	0	0
Program Changes	0	0
Normalized Current Estimate	0	0
Current Estimate	0	0

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.	0
2. FY 2004 Appropriated Amount.	0
3. Baseline Funding (subtotal).	0
4. Revised FY 2004 Current Estimate.	0
5. Normalized Current Estimate for FY 2004.	0
6. FY 2005 Price Change.	0
7. FY 2005 Budget Request.	0

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IV. Performance Criteria and Evaluation Summary :

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Total Intermediate Maintenance (\$000)	427,194	0	0
Intermediate Maintenance Costs (\$000)	170,625	0	0
Ship Years	265		
IM Cost Per Ship Year (\$000/yr)	644		
SIMA Administrative/Operating Costs (\$000)	242,461	0	0
RADIAC (\$000)	11,113	0	0
Forces Afloat Mnt Imprvt Prgm (FAMI) (\$000)	2,995	0	0

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V. Personnel Summary :

End Strength	FY 2003 ES	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 ES
Direct Hire, U.S.	2,329	0	0	0
Direct Hire, Foreign National	2	0	0	0
TOTAL CIVPERS	2,331	0	0	0
Active Military				
Officers	183	0	0	0
Enlisted	6,544	0	0	0
Reservists on Full-Time Active Duty				
Officers	1	0	0	0
Enlisted	390	0	0	0
TOTAL MILPERS	7,118	0	0	0

Workyears	FY 2003 WY	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
Direct Hire, U.S.	2,248	0	0	0
Direct Hire, Foreign National	2	0	0	0
TOTAL CIVPERS	2,250	0	0	0

Active Military				
Officers	182	0	0	0
Enlisted	6,493	0	0	0

Reservists on Full-Time Active Duty

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Officers	1	0	0	0
Enlisted	414	0	0	0
TOTAL MILPERS	7,090	0	0	0

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
1B3B							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	51,041	416	-51,457	0	0	0	0
0103 Wage Board	98,939	329	-99,268	0	0	0	0
0104 Foreign Nat'l Direct Hire (FNDH)	151	3	-154	0	0	0	0
0107 Civ Voluntary Separation & Incentive Pay	799	0	-799	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	150,930	748	-151,678	0	0	0	0
03 Travel							
0308 Travel of Persons	5,552	73	-5,625	0	0	0	0
TOTAL 03 Travel	5,552	73	-5,625	0	0	0	0
04 WCF Supplies & Materials Purchases							
0411 Army Managed Purchases	268	12	-280	0	0	0	0
0412 Navy Managed Purchases	69,136	2,392	-71,528	0	0	0	0
0415 DLA Managed Purchases	50,488	-1,463	-49,025	0	0	0	0
0416 GSA Managed Supplies and Materials	12,562	164	-12,726	0	0	0	0
TOTAL 04 WCF Supplies & Materials Purchases	132,454	1,105	-133,559	0	0	0	0
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	16,046	745	-16,791	0	0	0	0
0506 DLA WCF Equipment	1,370	-40	-1,330	0	0	0	0
0507 GSA Managed Equipment	176	3	-179	0	0	0	0
TOTAL 05 STOCK FUND EQUIPMENT	17,592	708	-18,300	0	0	0	0

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	2	0	-2	0	0	0	0
0611 Naval Surface Warfare Center	1,655	16	-1,671	0	0	0	0
0612 Naval Undersea Warfare Center	3,579	15	-3,594	0	0	0	0
0613 Naval Aviation Depots	245	6	-251	0	0	0	0
0614 Spawar Systems Center	5,872	107	-5,979	0	0	0	0
0615 Navy Information Services	71	0	-71	0	0	0	0
0631 Naval Facilities Engineering Svc Center	50	1	-51	0	0	0	0
0633 Defense Publication & Printing Service	161	-3	-158	0	0	0	0
0634 Naval Public Works Ctr (Utilities)	1,873	-170	-1,703	0	0	0	0
0635 Naval Public Works Ctr (Other)	9,063	40	-9,103	0	0	0	0
0637 Naval Shipyards	6,022	-216	-5,806	0	0	0	0
0679 Cost Reimbursable Purchases	516	7	-523	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	29,109	-197	-28,912	0	0	0	0
07 Transportation							
0771 Commercial Transportation	95	1	-96	0	0	0	0
TOTAL 07 Transportation	95	1	-96	0	0	0	0
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	121	2	-123	0	0	0	0
0915 Rents	441	6	-447	0	0	0	0
0920 Supplies & Materials (Non WCF)	26,328	342	-26,670	0	0	0	0
0921 Printing and Reproduction	52	0	-52	0	0	0	0
0922 Equip Maintenance by Contract	5,893	77	-5,970	0	0	0	0

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0925 Equipment Purchases	6,912	90	-7,002	0	0	0	0
0926 Other Overseas Purchases	36	0	-36	0	0	0	0
0937 Locally Purchased Fuel (Non-WCF)	58	12	-70	0	0	0	0
0987 Other Intragovernmental Purchases	41,887	429	-42,316	0	0	0	0
0989 Other Contracts	6,727	87	-6,814	0	0	0	0
0998 Other Costs	3,007	40	-3,047	0	0	0	0
TOTAL 09 OTHER PURCHASES	91,462	1,085	-92,547	0	0	0	0
Total 1B3B Intermediate Maintenance	427,194	3,523	-430,717	0	0	0	0

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I. Description of Operations Financed:

Financing within this program supports maintenance ranging from Overhauls (OH) to Restricted Technical Availabilities (RA/TA) performed at Naval Shipyards (public) or private shipyards. Ship overhauls restore the ship, including all operating systems which affect safety or current combat capability, to established performance standards. This includes the correction of all discrepancies found during pre-overhaul tests and inspections or developed from maintenance history analysis. RA/TA repairs include selected restricted availabilities, phased maintenance availabilities, emergent repairs, service craft overhauls, repairs, repairs during post-shakedown of new units, interim dry docking, battery renewals and various miscellaneous type repairs.

Intermediate Maintenance supports fleet maintenance performed by Navy personnel and civilians on tenders, repair ships, aircraft carriers, Shore Intermediate Maintenance Activities (SIMAs), Trident Refit Facilities (TRFs) and Naval Submarine Support Facility (NSSF) New London. The SIMA program funds the pay of civilian personnel, materials and day-to-day operations at the SIMAs. The Trident Refit Facilities provide industrial support for incremental overhaul and repair of Trident submarines and for the overhaul of equipment in the Trident Planned Equipment Replacement (TRIPER) Program. Naval Submarine Support Facility (NSSF) New London provides intermediate level maintenance, ordnance, and supply support to nuclear attack submarines, support vessels and service craft. In FY 2004, these activities are consolidated with Ship Depot Maintenance to reflect regionalization of ship maintenance activities.

II. Force Structure Summary:

The Ship Maintenance program supports 3 Overhauls and 68 RA/TA in FY 2003; 4 Overhauls and 86 RA/TA in FY 2004.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	4,618,123	3,567,545	3,507,260	3,494,890	3,910,439

B. Reconciliation Summary

	Change	Change
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	3,567,545	3,494,890
Congressional Adjustments - Distributed	8,200	0
Congressional Adjustments - Undistributed	-28,485	0
Adjustments to Meet Congressional Intent	-7,100	0
Congressional Adjustments - General Provisions	-32,900	0
Subtotal Appropriation Amount	3,507,260	0
Across-the-board Reduction (Rescission)	0	0
Emergency Supplemental Carryover	11,790	0
FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)	600,000	0
Program Changes (Current Year to Current Year)	-24,160	0
Subtotal Baseline Funding	4,094,890	0
Reprogrammings	0	0
Price Change	0	113,226
Functional Transfers	0	-33,443
Program Changes	0	335,766
Less: Emergency Supplemental Funding	-600,000	0
Normalized Current Estimate	3,494,890	0
Current Estimate	0	3,910,439

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		3,567,545
2. Congressional Adjustment (Distributed).		8,200
a) Cruiser Modernization	8,200	
3. Congressional Adjustment (Undistributed).		-28,485
a) Southwest Asia Contingency Operations	-338	
b) Unobligated Balances	-28,147	
4. Adjustment to meet Congressional Intent.		-7,100
a) Apprentice, Engineering Technician-IMF Bangor	1,100	
b) Cruiser Modernization	-8,200	
5. Congressional Adjustment (General Provision).		-32,900
a) Section 8101: Reduce IT Development Cost Growth	-1,468	
b) Section 8105: Reduce Excess Funded Carryover	-4,000	
c) Section 8094: Management Improvements	-10,575	
d) Section 8126: Efficiencies/Revised Economic Assumptions	-16,857	
6. FY 2004 Appropriated Amount.		3,507,260
7. Emergency Supplemental Funding Carryover.		11,790
a) Uss Cole carryover funding	11,790	
8. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106).		600,000
a) Supplemental funding for ship maintenance in support of contingency operations	600,000	
9. Program Decreases FY 2004 (Functional Transfers).		-743
a) Transfer of support for Navy Submarine Torpedo Facility Yorktown for contract technical services and production workers to perform engineering services in support of Mod 4, 5, and 6 torpedoes to Weapons Maintenance (1D4D).	-743	
10. Program Increases FY 2004 (Technical Adjustments).		3,968
a) Transfer of programs previously budgeted in Base Operations but determined not to fit the definition of the functional areas of the Base Operations model are realigned to the appropriate mission budget line. Programs realigned to Ship Maintenance include the Fleet Industrial Supply Center at Puget Sound Naval Shipyard and the crane management program.	3,968	
11. Program Decreases FY 2004 (Technical Adjustments).		-26,960

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a) Decrease reflects the realignment and consolidation of Federal Employees Compensation Act funding to Base Support (BSS1).	-26,960	
12. Program Decreases FY 2004 (Emergent Requirements).		-425
a) Decrease reflects refinement of Navy-Marine Corps Internet (NMCI) schedule and requirements.	-425	
13. Baseline Funding (subtotal).		4,094,890
14. Revised FY 2004 Current Estimate.		4,094,890
15. Less: Emergency Supplemental Funding.		-600,000
a) Removal of supplemental funding from the baseline	-600,000	
16. Normalized Current Estimate for FY 2004.		3,494,890
17. FY 2005 Price Change.		113,226
18. FY 2005 Transfers In.		18,431
a) Transfer of Ship Repair Facility (SRF) Yokosuka from Ship Depot Operations Support (1B5B).	18,304	
b) Transfer of Southwest Region Calibration Center from Intermediate Maintenance (1A3A).	127	
19. FY 2005 Transfers Out.		-51,874
a) Transfer of Navy-Marine Corps Internet (NMCI) funding from readiness accounts to Combat Support Forces (1C6C).	-51,874	
20. Program Growth in FY 2005.		412,679
a) Net increase in number and scope of scheduled ship availabilities.	412,679	
21. One Time FY 2004 Costs.		-1,115
a) Removes FY 2004 Congressional increase associated with Apprentice, Engineering Technican - IMF Bangor	-1,115	
22. Program Decrease in FY 2005.		-75,798
a) Reduced civilian personnel costs associated with one less workday in FY 2005.	-1,078	
b) Decrease in emergent repairs corresponding to decrease in ship operating months.	-74,720	
23. FY 2005 Budget Request.		3,910,439

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IV. Performance Criteria and Evaluation Summary :

Activity: Ship Maintenance

Activity Goal: To provide maintenance necessary to sustain the operational readiness of combat forces, to ensure the safe and efficient operation of weapon systems, to renovate assets (recapitalization), and to ensure equipment is at or above fully mission capable standards prior to any transfers from the Active to Reserve Components.

Description of Activity: Depot Maintenance programs fund the overhaul, repair, and maintenance of aircraft and other equipment. Depot Maintenance is performed at both public (DoD) and private (contractor) facilities.

	<u>Prior Year (FY 2003)</u>						<u>Current Year (FY 2004)</u>					<u>Budget Year (FY 2005)</u>	
	<u>Budget</u>		<u>Actual Inductions</u>		<u>Completions</u>		<u>Budget</u>		<u>Estimated Inductions</u>		<u>Carry-In</u>	<u>Budget</u>	
	Qty	(\$ in M)	Qty	(\$ in M)	Prior Yr	Cur Yr	Qty	(\$ in M)	Qty	(\$ in M)	Qty	Qty	(\$ in M)
Overhauls	3	394,096	4	540,522	3	0	4	428,250	3	374,226	4	4	689,742
Selected Restricted Availabilities	58	846,199	68	1,148,576	16	49	55	649,473	53	563,280	19	63	608,525
Planned Incremental Availabilities	3	462,192	3	651,736	2	1	2	356,667	2	350,086	2	2	399,608
Phased Maintenance Availabilities	22	415,334	27	594,919	6	20	11	184,607	13	220,557	7	21	289,854
Emergent Repair	n/a	357,941	n/a	305,509	n/a	n/a	n/a	311,239	n/a	324,933	n/a	n/a	265,830
Miscellaneous RA/TA	n/a	616,962	n/a	767,007	n/a	n/a	n/a	578,533	n/a	486,565	n/a	n/a	502,255
Continuous maintenance	n/a	218,654	n/a	406,040	n/a	n/a	n/a	309,083	n/a	342,380	n/a	n/a	353,456
Reimbursable overhead	n/a	46,995	n/a	77,272	n/a	n/a	n/a	268,200	n/a	311,562	n/a	n/a	233,589
Intermediate maintenance	n/a	97,693	n/a	126,542	n/a	n/a	n/a	481,493	n/a	521,301	n/a	n/a	567,580
TOTAL	97	3,456,066	102	4,618,123	27	70	72	3,567,545	71	3,494,890	32	90	3,910,439

Explanation of Performance Variances:

FY 2003

Increase in actual inductions and associated funding associated with cost of war and supplemental funding.

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V. Personnel Summary :

	FY 2003 ES	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 ES
End Strength				
Direct Hire, U.S.	3,020	10,034	821	10,855
Direct Hire, Foreign National	0	2	0	2
Indirect Hire, Foreign National	1,009	1,051	798	1,849
TOTAL CIVPERS	4,029	11,087	1,619	12,706
Enlisted (USN)	54	5835	-100	5735
Officers (USN)	4	191	-1	190
Full-time Active Reserve (USNR)	0	382	0	382
Full-time Active Reserve (USNR)	0	1	0	1
TOTAL MILPERS	58	6,409	-101	6,308
	FY 2003 WY	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
Workyears				
Direct Hire, U.S.	2,952	9,811	797	10,608
Direct Hire, Foreign National	0	2	0	2
Indirect Hire, Foreign National	997	1,051	798	1,849
TOTAL CIVPERS	3,949	10,864	1,595	12,459
Enlisted (USN)	27	2944	2841	5785
Officers (USN)	2	97	93	190
Full-time Active Reserve (USNR)	0	191	191	382
Full-time Active Reserve (USNR)	0	0	1	1
TOTAL MILPERS	29	3,232	3,126	6,358

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
1B4B							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	100,621	8,188	263,824	372,633	7,620	25,245	405,498
0103 Wage Board	138,828	14,083	262,799	415,710	6,858	23,455	446,023
0104 Foreign Nat'l Direct Hire (FNDH)	0	0	101	101	2	1	104
0107 Civ Voluntary Separation & Incentive Pay	5,029	3	-2,906	2,126	3	7,760	9,889
TOTAL 01 Civilian Personnel Compensation	244,478	22,274	523,818	790,570	14,483	56,461	861,514
03 Travel							
0308 Travel of Persons	4,934	65	7,475	12,474	176	4,200	16,850
TOTAL 03 Travel	4,934	65	7,475	12,474	176	4,200	16,850
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	224	8	-222	10	0	0	10
0402 Military Dept WCF Fuel	9	2	24	35	1	-9	27
0411 Army Managed Purchases	0	0	1,093	1,093	-16	101	1,178
0412 Navy Managed Purchases	24,660	1,343	26,152	52,155	292	48,301	100,748
0415 DLA Managed Purchases	52,131	-1,511	34,973	85,593	770	20,805	107,168
0416 GSA Managed Supplies and Materials	19,295	251	4,176	23,722	332	9,916	33,970
TOTAL 04 WCF Supplies & Materials Purchases	96,319	93	66,196	162,608	1,379	79,114	243,101

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	9,975	542	14,593	25,110	5	8,098	33,213
0506 DLA WCF Equipment	0	0	1,099	1,099	10	6	1,115
0507 GSA Managed Equipment	0	0	17	17	0	0	17
TOTAL 05 STOCK FUND EQUIPMENT	9,975	542	15,709	26,226	15	8,104	34,345
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	41,471	-953	-20,334	20,184	485	4,608	25,277
0611 Naval Surface Warfare Center	67,750	610	-26,276	42,084	464	1,689	44,237
0612 Naval Undersea Warfare Center	15,339	62	-4,864	10,537	284	9,913	20,734
0613 Naval Aviation Depots	11,612	268	-3,869	8,011	249	-158	8,102
0614 Spawar Systems Center	28,343	511	-8,685	20,169	283	1,430	21,882
0615 Navy Information Services	892	0	1,166	2,058	0	1,120	3,178
0620 Military Sealift Cmd - Fleet Aux Ships	2,500	0	-2,500	0	0	0	0
0630 Naval Research Laboratory	1,017	11	-1,010	18	1	0	19
0631 Naval Facilities Engineering Svc Center	0	0	10	10	1	0	11
0632 Naval Ordnance Facilities	302	0	-302	0	0	0	0
0633 Defense Publication & Printing Service	18	0	873	891	28	23	942
0634 Naval Public Works Ctr (Utilities)	964	-225	903	1,642	-13	4,328	5,957
0635 Naval Public Works Ctr (Other)	15,677	221	5,270	21,168	234	156	21,558
0637 Naval Shipyards	1,819,274	-65,493	-1,200,579	553,202	70,257	96,067	719,526
0679 Cost Reimbursable Purchases	0	0	266	266	4	0	270
TOTAL 06 Other WCF Purchases (Excl Transportation)	2,005,159	-64,988	-1,259,931	680,240	72,277	119,176	871,693

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
07 Transportation							
0771 Commercial Transportation	556	7	2,312	2,875	40	2,469	5,384
TOTAL 07 Transportation	556	7	2,312	2,875	40	2,469	5,384
09 OTHER PURCHASES							
0901 Foreign Nat'l Indirect Hire (FNIH)	19,902	1,665	-8,063	13,504	161	1,067	14,732
0913 PURCH UTIL (Non WCF)	0	0	3,511	3,511	50	1,151	4,712
0914 Purchased Communications (Non WCF)	6	1	695	702	10	1	713
0915 Rents	191	3	1,790	1,984	28	2,018	4,030
0917 Postal Services (USPS)	0	0	3	3	1	-1	3
0920 Supplies & Materials (Non WCF)	31,102	405	16,532	48,039	673	4,154	52,866
0921 Printing and Reproduction	16	1	302	319	4	302	625
0922 Equip Maintenance by Contract	4,136	54	4,247	8,437	119	2,846	11,402
0923 FAC maint by contract	1,750	23	137	1,910	27	150	2,087
0925 Equipment Purchases	660	9	3,287	3,956	43	7,137	11,136
0926 Other Overseas Purchases	0	0	621	621	0	0	621
0928 Ship Maintenance by Contract	1,909,720	24,826	-410,629	1,523,917	21,336	52,784	1,598,037
0930 Other Depot Maintenance (Non WCF)	212,337	2,761	-115,928	99,170	1,389	-2,061	98,498
0932 Mgt & Prof Support Services	389	5	8	402	6	7	415
0933 Studies, Analysis, and Eval	512	7	11	530	7	14	551
0937 Locally Purchased Fuel (Non-WCF)	0	0	185	185	7	162	354
0987 Other Intragovernmental Purchases	46,613	582	39,465	86,660	629	-34,644	52,645
0989 Other Contracts	29,361	381	-7,433	22,309	311	-2,911	19,709
0998 Other Costs	7	1	3,730	3,738	55	623	4,416

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TOTAL 09 OTHER PURCHASES	2,256,702	30,724	-467,529	1,819,897	24,856	32,799	1,877,552
Total 1B4B Ship Maintenance	4,618,123	-11,283	-1,111,950	3,494,890	113,226	302,323	3,910,439

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I. Description of Operations Financed:

A variety of depot maintenance programs are funded within this sub-activity group. The planning and technical support function supports management for availabilities, life cycle maintenance, and class maintenance impacts due to alterations, repair material management, and special projects for ship logistics managers. Efforts in support of nuclear powered hulls include routine maintenance and engineering support, inspection and refurbishment of reactor components, as well as routine support of reactor refueling/defueling and reactor servicing equipment.

The Supervisors of Shipbuilding, Conversion, and Repair (SUPSHIPS) are designated contract administrators and on-site technical and business agents for the Navy Department and other Department of Defense shipbuilding, design and conversion and facility contracts at assigned shipyards. They are also responsible for planning, procuring, and providing field program management of overhauls, repairs, alterations, and inactivations performed on Naval and other DOD ships at private shipyards.

The Fleet Modernization Program (FMP) funds all design services in support of O&M,N alterations. The FMP is designed to upgrade ships of the fleet to be mission capable in countering current and projected threats and improve operational capabilities.

The Berthing and Messing program funds off-ship berthing costs for a ship's crew when the ship is uninhabitable during an availability or overhaul. This program also supports berthing barge operation and maintenance.

II. Force Structure Summary:

Not applicable

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	1,675,828	1,087,587	1,083,863	1,087,351	1,113,910

B. Reconciliation Summary

	Change	Change
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	1,087,587	1,087,351
Congressional Adjustments - Distributed	14,200	0
Congressional Adjustments - Undistributed	-399	0
Adjustments to Meet Congressional Intent	-4,300	0
Congressional Adjustments - General Provisions	-13,225	0
Subtotal Appropriation Amount	1,083,863	0
Across-the-board Reduction (Rescission)	0	0
Emergency Supplemental Carryover	1,800	0
Program Changes (Current Year to Current Year)	1,688	0
Subtotal Baseline Funding	1,087,351	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	30,988
Functional Transfers	0	-49,550
Program Changes	0	45,121
Normalized Current Estimate	1,087,351	0
Current Estimate	0	1,113,910

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		1,087,587
2. Congressional Adjustment (Distributed).		14,200
a) Pearl Harbor Naval Shipyard Support	10,000	
b) Naval Shipyard Apprentice Program	1,700	
c) Apprentice, Engineering Technician-NUWC Keyport	1,400	
d) Apprentice, Engineering Technician-IMF Bangor	1,100	
3. Congressional Adjustment (Undistributed).		-399
a) Unobligated Balances	-151	
b) Southwest Asia Contingency Operations	-248	
4. Adjustment to meet Congressional Intent.		-4,300
a) Cruiser Modernization	8,200	
b) Apprentice, Engineering Technician-IMF Bangor	-1,100	
c) Apprentice, Engineering Technician-NUWC Keyport	-1,400	
d) Pearl Harbor Naval Shipyard Support	-10,000	
5. Congressional Adjustment (General Provision).		-13,225
a) Section 8094: Management Improvements	-3,252	
b) Section 8101: Reduce IT Development Cost Growth	-4,791	
c) Section 8126: Efficiencies/Revised Economic Assumptions	-5,182	
6. FY 2004 Appropriated Amount.		1,083,863
7. Emergency Supplemental Funding Carryover.		1,800
a) USS Cole funding carryover	1,800	
8. Program Increases FY 2004 (Functional Transfers).		222
a) Transfer of Integrated Undersea Surveillance System Program from Administration (4A1M).	222	
9. Program Increases FY 2004 (Technical Adjustments).		4,659
a) Transfer of programs previously budgeted in Base Operations but determined not to fit the definition of the functional areas of the Base Operations model are realigned to the appropriate mission budget line. Programs realigned to Ship Depot Operations Support	4,659	

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include information technology, voice and video systems, and data support.

10. Program Decreases FY 2004 (Technical Adjustments).		-1,407
a) Decrease reflects the realignment and consolidation of Federal Employees Compensation Act funding to Base Support (BSS1).	-1,407	
11. Program Increases FY 2004 (Emergent Requirements).		1,025
a) Increase reflects the necessary funding level for the Shipyard Apprentice class to adequately support the shipyard workforce revitalization plan.	1,025	
12. Program Decreases FY 2004 (Emergent Requirements).		-2,811
a) Decrease reflects refinement of Navy-Marine Corps Internet (NMCI) schedule and requirements.	-1,098	
b) Decrease reflects the realignment of funds necessary to centrally manage Iran litigation efforts. Funds realigned to Other Personnel Support (4A5M).	-1,713	
13. Baseline Funding (subtotal).		1,087,351
14. Revised FY 2004 Current Estimate.		1,087,351
15. Normalized Current Estimate for FY 2004.		1,087,351
16. FY 2005 Price Change.		30,988
17. FY 2005 Transfers Out.		-49,550
a) Transfer of Forces Afloat Management Improve Program (FAMI) to Special Skill Training (3B1K) and Depot Ops Support (1C8C).	-1,899	
b) Transfer of Radiation Detection, Indication and Computation (RADIAC) Program to Hull, Mechanical and Electrical Support (4B6N).	-13,900	
c) Transfer of Navy-Marine Corps Internet (NMCI) funding from readiness accounts to Combat Support Forces (1C6C).	-15,447	
d) Decrease reflects transfer of Ship Repair Facility (SRF) Yokosuka funding to Ship Maintenance (1B4B).	-18,304	
18. Program Growth in FY 2005.		80,021
a) Increase in Fleet Modernization Program reflects additional maintenance design service at submarine planning yards, a Ship's Service Turbine Generator (SSTG) installation on an aircraft carrier, and two aircraft carrier radar mast extensions.	66,567	
b) Increase in Fleet Technical Support Centers reflects increased waterfront support and materials required for planned number and scope of availabilities.	13,454	
19. Program Decrease in FY 2005.		-34,900
a) In Enterprise Resource Planning (ERP), decrease reflects initial phase out of Navy Enterprise Maintenance Automated Information System (NEMAIS) pilot and phase in of convergence plan.	-34,900	
20. FY 2005 Budget Request.		1,113,910

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IV. Performance Criteria and Evaluation Summary :

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Total Ship Depot Operations Support (\$000)	1,675,828	1,087,351	1,113,910
AEGIS and Surface Ship Maintenance (\$000)	16,055	11,691	11,789
Mine Countermeasures Ship Support (\$000)	7,121	5,444	5,909
PERA CV/Aircraft Carrier Support (\$000)	22,294	18,346	17,881
Service Craft Support, Boats/Targets Rehab (\$000)	58,196	5,248	5,875
LHA/ Surface & Amphibious Ship Support (\$000)	219,882	126,548	129,864
Field Change Improvement Program (\$000)	4,560	5,189	5,451
Facilities and Supply Support Operations (\$000)	70,600	16,754	16,807
Alteration Management Planning (AMP) (\$000)	1,875	1,761	1,384
Operating Reactor Plant Technology (\$000)	80,295	80,452	82,997
Nuclear Propulsion Technical Logistics (\$000)	114,108	108,562	111,671
Supervisor of Shipbuilding Costs (\$000)	172,856	174,569	179,535
Number of Ships Being Built	46	46	52
Number of Ships Being Repaired/Overhauled/Inactivated	99	96	103
Fleet Modernization Program (\$000)	335,363	185,857	257,985
Total Alterations	236	339	245
ERP Corporate Fund (\$000)	148,216	80,146	47,530
Smart Work/TOC Initiatives (\$000)	52,802	41,576	42,751
Shipyard Apprenticeship Program (\$000)	16,547	16,140	16,600
Information Resource Management (\$000)	16,995	18,337	12,481
Maintenance Engineering and Logistics Support (\$000)	49,728	30,452	31,314
Fleet Technical Support Centers (\$000)	120,049	88,945	97,394
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	FY 2003	FY 2004	FY 2005
Total Berthing and Messing Program (\$000)	131,077	37,231	38,692
Barge Operations/Overhauls/Availabilities/Modernization (\$000)	106,346	24,284	25,381
Off-Ship Berthing Costs (\$000)	24,731	12,947	13,311
Number of Availabilities Supported	102	80	84
 Ship Repair Facilities (\$000)	 37,209	 18,304	 0
 RADIAC (\$000)	 0	 13,900	 0
 Forces Afloat Mnt Imprvt Prgm (FAMI) (\$000)	 0	 1,899	 0

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V. Personnel Summary :

	FY 2003 ES	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 ES
End Strength				
Direct Hire, U.S.	3,032	2,807	-141	2,666
Direct Hire, Foreign National	0	0	0	0
Indirect Hire, Foreign National	814	798	-798	0
TOTAL CIVPERS	3,846	3,605	-939	2,666
Enlisted (USN)	1280	1220	-1	1219
Full-time Active Reserve (USNR)	0	0	0	0
Full-time Active Reserve (USNR)	0	0	0	0
Officers (USN)	161	261	0	261
Full-time Active Reserve (USNR)	2	2	0	2
Full-time Active Reserve (USNR)	1	1	0	1
TOTAL MILPERS	1,444	1,484	-1	1,483

	FY 2003 WY	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
Workyears				
Direct Hire, U.S.	3,104	2,787	-139	2,648
Direct Hire, Foreign National	0	0	0	0
Indirect Hire, Foreign National	810	798	-798	0
TOTAL CIVPERS	3,914	3,585	-937	2,648
Enlisted (USN)	1232	1250	-31	1219
Full-time Active Reserve (USNR)	0	0	0	0

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Full-time Active Reserve (USNR)	0	0	0	0
Officers (USN)	162	211	50	261
Full-time Active Reserve (USNR)	2	2	0	2
Full-time Active Reserve (USNR)	1	1	0	1
TOTAL MILPERS	1,397	1,464	19	1,483

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
1B5B							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	247,373	7,845	-40,162	215,056	3,772	-6,128	212,700
0103 Wage Board	2,133	36	-186	1,983	40	-4	2,019
0106 Benefits to Former Employees	5,129	50	-3,884	1,295	-1,295	0	0
0107 Civ Voluntary Separation & Incentive Pay	1,771	9	5	1,785	12	-1,023	774
TOTAL 01 Civilian Personnel Compensation	256,406	7,940	-44,227	220,119	2,529	-7,155	215,493
03 Travel							
0308 Travel of Persons	13,224	173	-3,864	9,533	135	-837	8,831
TOTAL 03 Travel	13,224	173	-3,864	9,533	135	-837	8,831
04 WCF Supplies & Materials Purchases							
0402 Military Dept WCF Fuel	27	5	-22	10	0	-10	0
0412 Navy Managed Purchases	139	8	547	694	14	178	886
0415 DLA Managed Purchases	1,310	-37	60	1,333	12	-1,332	13
0416 GSA Managed Supplies and Materials	1,018	13	2,200	3,231	46	-1,238	2,039
TOTAL 04 WCF Supplies & Materials Purchases	2,494	-11	2,785	5,268	72	-2,402	2,938
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	624	34	-4	654	0	-26	628
0507 GSA Managed Equipment	350	5	1,000	1,355	19	-1,013	361
TOTAL 05 STOCK FUND EQUIPMENT	974	39	996	2,009	19	-1,039	989

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	1,685	-39	-378	1,268	30	-18	1,280
0611 Naval Surface Warfare Center	38,310	345	19,587	58,242	640	-1,233	57,649
0612 Naval Undersea Warfare Center	1,247	5	-654	598	16	-308	306
0613 Naval Aviation Depots	0	0	26	26	1	-27	0
0614 Spawar Systems Center	6,281	113	8,757	15,151	213	-8,188	7,176
0615 Navy Information Services	2,926	0	-218	2,708	0	-500	2,208
0620 Military Sealift Cmd - Fleet Aux Ships	5,300	0	0	5,300	0	-5,300	0
0630 Naval Research Laboratory	2,256	23	331	2,610	60	-657	2,013
0632 Naval Ordnance Facilities	0	0	10	10	0	-10	0
0633 Defense Publication & Printing Service	483	-9	-91	383	11	-335	59
0634 Naval Public Works Ctr (Utilities)	3,500	-685	225	3,040	-35	-2,569	436
0635 Naval Public Works Ctr (Other)	763	-4	2,034	2,793	50	-2,191	652
0637 Naval Shipyards	84,115	-3,030	72,351	153,436	19,485	5,756	178,677
0679 Cost Reimbursable Purchases	501	6	336	843	12	-339	516
TOTAL 06 Other WCF Purchases (Excl Transportation)	147,367	-3,275	102,316	246,408	20,483	-15,919	250,972
07 Transportation							
0771 Commercial Transportation	640	8	-175	473	7	47	527
TOTAL 07 Transportation	640	8	-175	473	7	47	527

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
09 OTHER PURCHASES							
0901 Foreign Nat'l Indirect Hire (FNIH)	1,205	61	87	1,353	7	-1,360	0
0912 Standard Level User Charges(GSA Leases)	676	9	-685	0	0	0	0
0913 PURCH UTIL (Non WCF)	496	7	-503	0	0	503	503
0914 Purchased Communications (Non WCF)	235	3	-200	38	1	259	298
0915 Rents	369	5	-171	203	2	-41	164
0917 Postal Services (USPS)	244	3	-17	230	3	-243	-10
0920 Supplies & Materials (Non WCF)	6,258	81	-2,266	4,073	57	-3,271	859
0921 Printing and Reproduction	367	6	163	536	8	-344	200
0922 Equip Maintenance by Contract	8,935	117	-8,233	819	13	21	853
0923 FAC maint by contract	600	8	1	609	9	1	619
0925 Equipment Purchases	9,185	114	-7,695	1,604	16	-807	813
0926 Other Overseas Purchases	100	0	5,398	5,498	0	-1,291	4,207
0928 Ship Maintenance by Contract	124,972	1,625	-95,361	31,236	437	29,278	60,951
0930 Other Depot Maintenance (Non WCF)	6,286	81	44,519	50,886	713	-21,951	29,648
0932 Mgt & Prof Support Services	2,604	34	-643	1,995	28	352	2,375
0934 Engineering & Tech Svcs	7,672	100	-539	7,233	100	233	7,566
0987 Other Intragovernmental Purchases	753,722	9,948	-561,344	202,326	2,220	-22,581	181,965
0989 Other Contracts	328,807	4,274	-40,056	293,025	4,103	42,941	340,069
0998 Other Costs	1,990	26	-139	1,877	26	1,177	3,080
TOTAL 09 OTHER PURCHASES	1,254,723	16,502	-667,684	603,541	7,743	22,876	634,160
Total 1B5B Ship Depot Operations Support	1,675,828	21,376	-609,853	1,087,351	30,988	-4,429	1,113,910

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I. Description of Operations Financed:

Funding provides for communications systems that directly support fleet operations, including Fleet Ballistic Missile Strategic and Airborne Communications, to ensure survivable communications with deployed strategic forces. Airborne communication provides a percentage of airborne communication coverage for Fleet Command and Control as an integral part of national defense strategy and in support of worldwide retaliatory forces. Operations financed in this program include aircraft operating costs for fuel, organizational and intermediate maintenance, squadron supplies, aviation depot level repairables, contract flight crew training, and training sites. Commander, Pacific Fleet has resources for all Strategic Communications (STRATCOMM) operations. Current activity within this program provides synchronized low frequency spectrum communication coverage to deployed strategic forces. To provide this support, a mix of airborne and strip-alert coverage with aircraft utilizing foreign and domestic airfields is employed.

STRATCOMM Wing One's primary mission is to provide connectivity between the National Command Authority (NCA) and the nation's nuclear forces as an element of the Strategic Connectivity System (SCS) and to maintain and operate facilities, provide services and material, and administrative control of support operations of strategic communications squadrons, and other operating forces and activities of the Navy as prescribed by higher authority.

The Mobile Ashore Support Terminal (MAST) is a self-contained portable C4I system that can be rapidly deployed to provide an initial C4I capability for a Naval Component Commander (NCC) for a Naval Liaison Detachment operating ashore. The Mobile Integrated Command Facility (MICFAC) is a complete mobile command center designed to support the NCC in Joint Operations. Additionally, the AN/MSQ-126 Tactical Command System, also known as the Crash Out Package (COP), is funded in this budget line.

The Naval Network and Space Operations Command operates and maintains space systems including spacecraft and ground-based components to fulfill Naval and national requirements. Also performs daily satellite health (Telemetry, Tracking, and Commanding (TT&C)) monitoring, long-term system performance analysis, and communications resource management.

Additional programs supported are Electronic Command and Control Systems including Anti-Submarine Warfare Operations Centers (ASWOCs), Operation Support System (OSS), Navy Tactical Command Systems Afloat (NTCSA), Global Command and Control System (GCCS), and Joint Maritime Command Information Systems (JMCIS) (ashore, tactical/mobile and afloat). The Follow-On Satellite Program supports the Fleet satellite constellation and provides reliable communication links among Navy forces with EHF, UHF and SHF capabilities. Finally, this budget line also includes funding for Arms Control implementation, which provides inspection support, data collection and training for the Strategic Arms Reduction Treaty (START), Chemical Weapons Convention, Open Skies.

II. Force Structure Summary:

Combat Communications supports the maintenance services for Navy E-6B and TC-43 aircraft. It also supports the Navy Center for Tactical System Interoperability, the operational Test and Evaluation Force, the Navy's Arms Control Directorate and its four subordinate sites, the Signals Warfare Support Center and various satellite communications sites.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	532,597	377,493	370,710	354,043	379,929

B. Reconciliation Summary

	Change	Change
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	377,493	354,043
Congressional Adjustments - Distributed	4,600	0
Congressional Adjustments - Undistributed	-1,755	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-9,628	0
Subtotal Appropriation Amount	370,710	0
Emergency Supplemental	42,300	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	-7,177	0
Subtotal Baseline Funding	405,833	0
Reprogrammings	-9,490	0
Price Change	0	4,924
Functional Transfers	0	0
Program Changes	0	20,962
Less Emergency Supplemental	-42,300	0
Normalized Current Estimate	354,043	0
Current Estimate	0	379,929

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		377,493
2. Congressional Adjustment (Distributed).		4,600
a) Collaborative Information Warfare Network.	2,500	
b) Manufacturing Technical Assistance & Production.	2,100	
3. Congressional Adjustment (Undistributed).		-1,755
a) Unobligated Balances.	-1,755	
4. Congressional Adjustment (General Provision).		-9,628
a) Sec. 8094: Management Improvements.	-1,092	
b) Sec. 8126: Economic Assumptions.	-1,743	
c) Sec. 8101: Reduce IT Development Cost Growth.	-6,793	
5. FY 2004 Appropriated Amount.		370,710
6. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106).		42,300
a) Emergency Supplemental funding for intelligence and information assurance programs.	42,300	
7. Program Decreases FY 2004 (Functional Transfers).		-113
a) Transfer of the Naval Computer and Telecommunications Area Master Station Europe Central to BA 4, Servicewide Communications (4A6M) for proper program execution.	-113	
8. Program Decreases FY 2004 (Technical Adjustments).		-46
a) Centralization of Federal Employees Compensation Act (disability compensation payment to the Department of Labor) in BA 1, Base Operating Support (BSS1).	-46	
9. Program Decreases FY 2004 (Emergent Requirements).		-7,018
a) Realignment of Mobile Diving Salvage Unit (combat divers) funds to Combat Support Forces (1C6C) for proper execution.	-800	
b) Reduction in shore based communications support and systems.	-1,270	
c) Reduced contractor maintenance and technical support for the Global Command and Control Systems - Maritime (GCCS-M).	-1,968	
d) Reduced requirement for Navy Marine Corps Intranet seats.	-2,980	
10. Baseline Funding (subtotal).		405,833
11. Reprogramming (Requiring 1415 Actions) Decreases.		-9,490

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a) US Joint Forces Command (JFCOM) and US Commander Pacific Command (PACOM) Headquarters functions are being reduced to fund the stand-up of Northern Command (NORTHCOM) Headquarters. Funds transfer to Operation and Maintenance, Air Force.	-144	
b) Internal realignment of US Joint Forces Command (JFCOM) Training Transformation funds for Global Joint Training Infrastructure Instrumentation. The funds move to Other Procurement Navy (OPN) BA 3, Weapons Range Support Equipment for proper execution.	-1,200	
c) Transfers Television Direct to Sailors (TV-DTS) satellite transponders and gateway leases from the Navy to American Forces Radio and Television Service (AFRTS), Operation and Maintenance, Defense Wide.	-8,146	
12. Revised FY 2004 Current Estimate.		396,343
13. Less: Emergency Supplemental Funding.		-42,300
a) One time cost for Intelligence and Information Assurance	-42,300	
14. Normalized Current Estimate for FY 2004.		354,043
15. FY 2005 Price Change.		4,924
16. Program Growth in FY 2005.		29,024
a) Realignment of Defense Information Systems Agency (DISA) Tier I costs from BA 4, Service Wide Communications (4A6M) for proper execution.	10,656	
b) Increase represents the higher cost of leasing advanced training aircraft to train E-6B Airborne Nuclear Command and Control Aircraft flight crews. Planes currently leased no longer met training requirements after the transition from the E-6A to the E-6B configuration.	9,485	
c) Increase for Deployable Joint Command and Control (DJC2) system, for logistics, system engineering and program support for legacy systems that form the baseline version of DJC2.	3,787	
d) Increase in Commercial Satellites (COMMERSAT) reflecting increased costs for upgraded commercial transponders.	2,528	
e) Increase in support and maintenance for the Navy Radio Transmitter Facility, La Moure North Dakota to support strategic and tactical submarine operations.	2,269	
f) Increase reflects equipment and contract support for Global Command and Control System (GCCS) at US Joint Forces Command (JFCOM) and US Pacific Command (PACOM).	299	
17. One Time FY 2004 Costs.		-4,663
a) Reduction reflects discontinuation of increase for Congressional Manufacturing Technical Assistance & Production.	-2,129	
b) Reduction reflects discontinuation of increase for Congressional Collaborative Information Warfare Network.	-2,534	
18. Program Decrease in FY 2005.		-3,399
a) The decrease reflects the centralization of NMCI readiness funds in BA 1, Combat Support Forces (1C6C).	-225	
b) Transfer of Network Warfare Command funds within BA 1, to Space and Surveillance Systems (1C3C) for proper execution.	-3,174	

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19. FY 2005 Budget Request.

379,929

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>COMBAT COMMUNICATIONS</u>			
<u>TACAMO Aircraft Operations</u>			
Average Operating Aircraft	17	16	16
Flying Hours	16,639	16,188	15,137
Hours A/C	978	1011	946
<u>GCCS-M-OED (Operational Effectiveness Demonstration) Afloat</u>			
Ships Supported (Force Level)	29	29	29
Ships Supported (Unit Level)	293	293	293
<u>GCCS-M OED</u>			
Shore Sites	97	97	97
<u>GCCS-M Ashore</u>			
Shore Sites	0	0	0
<u>Tactical Support Centers</u>			
Number of Systems	14	14	14
<u>NAVSTAR GPS</u>			
NAVWAR Ships Supported	12	25	38
GPS Ships Supported	458	455	452
NAVSSI (Navy Sensor System Interface) Ships Supported	157	190	198
NAVSSI Shore Sites Supported	21	22	22
<u>Advanced Tactical Data Link Systems</u>			
Number of Link 11 Systems Supported	596	471	415
Number of Link 16 Systems Supported	361	447	554
COMMERSAT (Terminals Supported) (\$000)	90,804	66,682	69,577
(INMARSAT, Challenge Athena, TV-DTS, IRIDIUM)			
1C1C Combat Communications			

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>Arms Control Treaties (\$000)</u>			
Strategic Arms Reduction Treaty (START)	22,838	22,291	23,118
Chemical Weapons Convention (CWC)	1,744	1,462	1,542
Other Non-Strategic Treaties	2,905	3,435	3,483
Open Skies (OS)	1,163	1,523	1,542

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V. Personnel Summary:

	FY 2003 ES	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 ES
End Strength				
Direct Hire, U.S.	391	407	-32	375
Direct Hire, Foreign National	10	10	0	10
Indirect Hire, Foreign National	1	1	0	1
TOTAL CIVPERS	402	418	-32	386
 Active Military				
Officers	217	247	0	247
Enlisted	1,859	1,997	30	2,027
Reservists on Full-Time Active Duty				
Officers	2	2	0	2
Enlisted	0	73	0	73
TOTAL MILPERS	2,078	2,319	30	2,349
 Workyears			Change FY 2004 to FY 2005	FY 2005 WY
Direct Hire, U.S.	425	426	-31	395
Direct Hire, Foreign National	11	10	0	10
Indirect Hire, Foreign National	1	1	0	1
TOTAL CIVPERS	437	437	-31	406
 Active Military				
Officers	226	232	15	247
Enlisted	1,974	1,928	84	2,012

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Reservists on Full-Time Active Duty

Officers	1	2	0	2
Enlisted	0	36	37	73
TOTAL MILPERS	2,201	2,198	136	2,334

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
1C1C							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	24,749	1,016	-412	25,353	701	-2,107	23,947
0103 Wage Board	5,194	189	-429	4,954	157	1	5,112
0104 Foreign Nat'l Direct Hire (FNDH)	590	22	-16	596	10	61	667
0105 FNDH Separation Liability	12	0	-12	0	0	0	0
0107 Civ Voluntary Separation & Incentive Pay	176	0	-128	48	0	0	48
TOTAL 01 Civilian Personnel Compensation	30,721	1,227	-997	30,951	868	-2,045	29,774
03 Travel							
0308 Travel of Persons	14,799	193	-8,580	6,412	90	817	7,319
TOTAL 03 Travel	14,799	193	-8,580	6,412	90	817	7,319
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	22,867	1,891	-2,993	21,765	313	-519	21,559
0402 Military Dept WCF Fuel	671	-89	-316	266	15	-3	278
0412 Navy Managed Purchases	4,055	118	-714	3,459	31	59	3,549
0414 Air Force Managed Purchases	1,412	110	-1,522	0	0	0	0
0415 DLA Managed Purchases	2,671	-77	-120	2,474	23	3	2,500
0416 GSA Managed Supplies and Materials	1,224	16	1	1,241	18	1	1,260
0417 Local Proc DoD Managed Supp & Materials	447	6	-82	371	6	0	377
TOTAL 04 WCF Supplies & Materials Purchases	33,347	1,975	-5,746	29,576	406	-459	29,523

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	899	55	-80	874	35	-4	905
0506 DLA WCF Equipment	9	0	-9	0	0	0	0
0507 GSA Managed Equipment	178	3	-181	0	0	0	0
TOTAL 05 STOCK FUND EQUIPMENT	1,086	58	-270	874	35	-4	905
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	1,265	-29	-542	694	17	0	711
0611 Naval Surface Warfare Center	3,441	30	-141	3,330	37	2,488	5,855
0614 Spawar Systems Center	76,215	1,372	-29,215	48,372	677	-3,879	45,170
0615 Navy Information Services	1,147	0	3	1,150	0	0	1,150
0630 Naval Research Laboratory	10	0	0	10	0	0	10
0631 Naval Facilities Engineering Svc Center	215	3	7	225	12	0	237
0633 Defense Publication & Printing Service	93	-2	129	220	7	-3	224
0635 Naval Public Works Ctr (Other)	663	1	-234	430	11	-1	440
0637 Naval Shipyards	46	-2	6	50	6	0	56
0647 DISA Information Services	55,315	0	6,277	61,592	364	2,115	64,071
0661 Depot Maintenance Air Force - Organic	0	0	1,137	1,137	77	-63	1,151
0671 Communications Services	2,770	0	-698	2,072	-20	-620	1,432
0679 Cost Reimbursable Purchases	8,120	106	812	9,038	126	5	9,169
TOTAL 06 Other WCF Purchases (Excl Transportation)	149,300	1,479	-22,459	128,320	1,314	42	129,676

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
07 Transportation							
0705 AMC Channel Cargo	22	0	-22	0	0	0	0
0771 Commercial Transportation	728	11	-22	717	11	2	730
TOTAL 07 Transportation	750	11	-44	717	11	2	730
09 OTHER PURCHASES							
0912 Standard Level User Charges(GSA Leases)	0	0	154	154	3	0	157
0913 PURCH UTIL (Non WCF)	2,151	28	227	2,406	34	22	2,462
0914 Purchased Communications (Non WCF)	49,943	649	-42,909	7,683	107	165	7,955
0915 Rents	39	1	0	40	1	2	43
0917 Postal Services (USPS)	1	0	-1	0	0	0	0
0920 Supplies & Materials (Non WCF)	2,468	33	-238	2,263	31	9	2,303
0921 Printing and Reproduction	228	3	-193	38	1	1	40
0922 Equip Maintenance by Contract	60,857	791	-1,917	59,731	838	8,392	68,961
0923 FAC maint by contract	4,484	59	-2,721	1,822	25	1	1,848
0925 Equipment Purchases	2,935	39	-529	2,445	35	-10	2,470
0930 Other Depot Maintenance (Non WCF)	0	0	95	95	2	-12	85
0932 Mgt & Prof Support Services	3,896	51	-1,883	2,064	29	3	2,096
0933 Studies, Analysis, and Eval	269	3	-23	249	3	1	253
0934 Engineering & Tech Svcs	4,684	61	-206	4,539	63	22	4,624
0937 Locally Purchased Fuel (Non-WCF)	6	0	1	7	0	1	8
0987 Other Intragovernmental Purchases	71,130	788	-54,248	17,670	244	-69	17,845
0989 Other Contracts	95,608	1,244	-43,819	53,033	743	13,523	67,299
0998 Other Costs	3,895	51	-992	2,954	41	558	3,553

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TOTAL 09 OTHER PURCHASES	302,594	3,801	-149,202	157,193	2,200	22,609	182,002
Total 1C1C Combat Communications	532,597	8,744	-187,298	354,043	4,924	20,962	379,929

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1C2C Electronic Warfare
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I. Description of Operations Financed:

Funding provides for ship operations electronic warfare support including Quick Reaction Capability Support and various electronic warfare decoys and deception devices, and a wide spectrum of electronic warfare support including radar and anti-ship missile warning and defense systems maintenance and software support.

II. Force Structure Summary:

Electronic Command and Control provides support for Fleet Communications Centers interfacing with fleet afloat units, Joint Maritime Command Information Systems – Afloat supports carrier battle groups, amphibious readiness groups and Fleet Command Ships.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	16,406	15,574	15,420	15,420	16,946

B. Reconciliation Summary

	Change	Change
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	15,574	15,420
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	-33	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-121	0
Subtotal Appropriation Amount	15,420	0
Emergency Supplemental	0	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	15,420	0
Reprogrammings	0	0
Price Change	0	206
Functional Transfers	0	0
Program Changes	0	1,320
Less Emergency Supplemental	0	0
Normalized Current Estimate	15,420	0
Current Estimate	0	16,946

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		15,574
2. Congressional Adjustment (Undistributed).		-33
a) Unobligated Balances.	-33	
3. Congressional Adjustment (General Provision).		-121
a) Sec. 8094: Management Improvements.	-47	
b) Sec. 8126: Economic Assumptions.	-74	
4. FY 2004 Appropriated Amount.		15,420
5. Baseline Funding (subtotal).		15,420
6. Revised FY 2004 Current Estimate.		15,420
7. Normalized Current Estimate for FY 2004.		15,420
8. FY 2005 Price Change.		206
9. Program Growth in FY 2005.		1,320
a) Increase for Expeditionary Strike Group/Carrier Strike Group pre-deployment training to support upgraded electronic hardware and new software.	1,320	
10. FY 2005 Budget Request.		16,946

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 1C2C Electronic Warfare
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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>ELECTRONIC WARFARE</u>			
AN/SLQ-32 (Surface Electronic Warfare Decoy) (\$000)	1,327	1,433	1,426
Anti-ship Missile Decoys (\$000)	2,694	1,864	1,842
Outlaw Bandit (Passive Countermeasure Systems) (\$000)	2,527	1,348	1,379
Ship Information Warfare Exploitation (\$000)	9,567	10,609	12,127

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V. Personnel Summary:

	FY 2003	FY 2004	Change	FY 2005
End Strength	ES	ES	FY 2004 to FY 2005	ES
Direct Hire, U.S.	2	2	0	2
TOTAL CIVPERS	2	2	0	2
Active Military				
Officers	0	0	0	0
Enlisted	14	4	-2	2
Reservists on Full-Time Active Duty				
Officers	0	0	0	0
Enlisted	0	0	0	0
TOTAL MILPERS	14	4	-2	2
Workyears	FY 2003	FY 2004	Change	FY 2005
	WY	WY	FY 2004 to FY 2005	WY
Direct Hire, U.S.	2	2	0	2
TOTAL CIVPERS	2	2	0	2
Active Military				
Officers	0	0	0	0
Enlisted	12	9	-6	3
Reservists on Full-Time Active Duty				
Officers	0	0	0	0
Enlisted	0	0	0	0
TOTAL MILPERS	12	9	-6	3

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
1C2C							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	205	6	-45	166	4	2	172
TOTAL 01 Civilian Personnel Compensation	205	6	-45	166	4	2	172
03 Travel							
0308 Travel of Persons	112	1	-6	107	1	-1	107
TOTAL 03 Travel	112	1	-6	107	1	-1	107
06 Other WCF Purchases (Excl Transportation)							
0611 Naval Surface Warfare Center	5,820	52	-1,780	4,092	45	-39	4,098
0614 Spawar Systems Center	5,103	92	163	5,358	75	655	6,088
TOTAL 06 Other WCF Purchases (Excl Transportation)	10,923	144	-1,617	9,450	120	616	10,186
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	25	0	-25	0	0	0	0
0922 Equip Maintenance by Contract	2,910	38	854	3,802	53	635	4,490
0932 Mgt & Prof Support Services	179	2	-1	180	3	-3	180
0934 Engineering & Tech Svcs	413	5	-168	250	4	-4	250
0987 Other Intragovernmental Purchases	129	2	-15	116	2	-6	112
0989 Other Contracts	1,510	20	-181	1,349	19	81	1,449
TOTAL 09 OTHER PURCHASES	5,166	67	464	5,697	81	703	6,481
Total 1C2C Electronic Warfare	16,406	218	-1,204	15,420	206	1,320	16,946

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I. Description of Operations Financed:

This subactivity group includes funding for space systems management and undersea surveillance. The Naval Network and Space Operations Command supports naval space policy and strategy by providing direct support to fleet units world-wide through integrated control of naval space programs. The command oversees Navy-wide operational space resources and personnel required to fulfill Fleet missions including: development and disseminate of tactical support products, space system and Tactical Exploitation of National Capabilities (TENCAP) training support; space support teams; spectral imagery and geospatial products, space education and space control in tracking, telemetry and control program. Undersea surveillance includes expenses for performing oceanographic observations in selected areas in order to provide the U.S. Navy with more extensive information on oceanographic conditions and for training of personnel employed in observing and analyzing oceanographic conditions. Programs include the Sound Surveillance System (SOSUS), International Programs, and the Surveillance Towed Array Sensor System (SURTASS).

II. Force Structure Summary:

Space Systems and Surveillance supports TAGOS ships, Low Frequency Active (LFA) ships, one SOSUS cable ship and SOSUS stations

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	292,918	125,107	123,712	128,159	136,231

B. Reconciliation Summary

	Change	Change
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	125,107	128,159
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-1,395	0
Subtotal Appropriation Amount	123,712	0
Emergency Supplemental	0	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	4,447	0
Subtotal Baseline Funding	128,159	0
Reprogrammings	0	0
Price Change	0	12,220
Functional Transfers	0	0
Program Changes	0	-4,148
Less Emergency Supplemental	0	0
Normalized Current Estimate	128,159	0
Current Estimate	0	136,231

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		125,107
2. Congressional Adjustment (General Provision).		-1,395
a) Sec. 8094: Management Improvements.	-387	
b) Sec. 8101: Reduce IT Development Cost Growth.	-392	
c) Sec. 8126: Economic Assumptions.	-616	
3. FY 2004 Appropriated Amount.		123,712
4. Program Increases FY 2004 (Functional Transfers).		2,688
a) Function transfer Integrated Undersea Surveillance System (IUSS) Program for BA 4, Servicewide Communications (4A6M) for proper execution.	2,688	
5. Program Decreases FY 2004 (Technical Adjustments).		-123
a) Centralization of Federal Employees Compensation Act (disability compensation payment to the Department of Labor) in BA 1, Base Operating Support (BSS1).	-123	
6. Program Increases FY 2004 (Emergent Requirements).		1,882
a) Increase for underwater cable repair based on increasing breakage frequency as the system ages.	1,328	
b) Increased Navy Marine Corps Intranet (NMCI) requirement.	554	
7. Baseline Funding (subtotal).		128,159
8. Revised FY 2004 Current Estimate.		128,159
9. Normalized Current Estimate for FY 2004.		128,159
10. FY 2005 Price Change.		12,220
11. Program Growth in FY 2005.		3,174
a) Transfer of Network Warfare Command funds from BA 1, Combat Communications (1C1C) for proper execution.	3,174	
12. One Time FY 2004 Costs.		-115
a) Reduction reflects one time cost for an extra day of ship leases in 2004, a leap year.	-115	
13. Program Decrease in FY 2005.		-7,207
a) Decreased support for the Advanced Deployable System (ADS). This sonar's Research and Development and Procurement programs have been restructured, reducing the Operation and Maintenance requirement.	-1,328	
b) The decrease reflects the centralization of NMCI readiness funds in BA 1, Combat Support Forces (1C6C).	-2,774	

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c) Reduction to Navy Classified Programs. Details held at a higher level of classification. -3,105

14. FY 2005 Budget Request.

136,231

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
SPACE SYSTEMS AND SURVEILLANCE			
Surveillance			
Transmitter Sites	3	Transferred to USAF	N/A
Lake Kickapoo, TX			
Gila Lake, AZ			
Jordon Lake, AL			
Receiver Sites	3	Transferred to USAF	N/A
Tattnall, GA			
Silver Lake, MS			
Red River, AK			
Elephant Butte, NM			
San Diego, CA			
Hawkinsville, GA			
Catalog Items	10,500	Transferred to USAF	N/A
SURVEILLANCE TOWED ARRAY SENSOR SYSTEM (SURTASS)			
T-AGOS (Tug Auxiliary General Ocean Surveillance) Operations (Fleet)			
Number of Ships	9	5	5
Per Diem Days	2,881	1,830	1,825
ROS	0	0	0
FOS	2,881	1,830	1,825
Activation/# of Ships	0	0	0
Deactivation/# of Ships	4	0	0
T-AGOS COUNTERNARCOTIC OPERATIONS			
Number of Ships (EOY Inventory)	2	0	0
Per Diem Days			
ROS	0	0	0

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V. Personnel Summary:

	FY 2003 ES	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 ES
End Strength				
Direct Hire, U.S.	188	116	-28	88
Direct Hire, Foreign National	0	0	0	0
TOTAL CIVPERS	188	116	-28	88
 Active Military				
Officers	172	187	-9	178
Enlisted	1,026	1,078	-14	1,064
Reservists on Full-Time Active Duty				
Officers	43	56	-1	55
Enlisted	62	64	-1	63
TOTAL MILPERS	1,303	1,385	-25	1,360
 Workyears				
Direct Hire, U.S.	169	116	-28	88
Direct Hire, Foreign National	0	0	0	0
TOTAL CIVPERS	169	116	-28	88
 Active Military				
Officers	160	179	3	182
Enlisted	988	1,052	19	1,071
Reservists on Full-Time Active Duty				
Officers	42	49	6	55

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Enlisted	62	63	0	63
TOTAL MILPERS	1,252	1,343	28	1,371

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
1C3C							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	18,043	363	-8,888	9,518	117	-2,799	6,836
0103 Wage Board	122	3	15	140	4	0	144
TOTAL 01 Civilian Personnel Compensation	18,165	366	-8,873	9,658	121	-2,799	6,980
03 Travel							
0308 Travel of Persons	2,642	34	-568	2,108	29	1,180	3,317
TOTAL 03 Travel	2,642	34	-568	2,108	29	1,180	3,317
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	17	1	0	18	1	0	19
0412 Navy Managed Purchases	55	1	0	56	1	51	108
0415 DLA Managed Purchases	25	-1	-10	14	0	2	16
0416 GSA Managed Supplies and Materials	143	1	-144	0	0	0	0
TOTAL 04 WCF Supplies & Materials Purchases	240	2	-154	88	2	53	143
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	0	0	15	15	0	0	15
0506 DLA WCF Equipment	0	0	23	23	0	0	23
0507 GSA Managed Equipment	0	0	17	17	0	138	155
TOTAL 05 STOCK FUND EQUIPMENT	0	0	55	55	0	138	193

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	15	0	24	39	1	0	40
0611 Naval Surface Warfare Center	351	3	-354	0	0	0	0
0612 Naval Undersea Warfare Center	565	2	-567	0	0	0	0
0613 Naval Aviation Depots	0	0	1	1	0	0	1
0614 Spawar Systems Center	10,030	180	-4,227	5,983	84	-107	5,960
0615 Navy Information Services	1	0	80	81	0	0	81
0620 Military Sealift Cmd - Fleet Aux Ships	3,629	0	-3,629	0	0	0	0
0621 Military Sealift Cmd - AP/FSS	33,164	0	-33,164	0	0	0	0
0623 Military Sealift Cmd - Special Mission Support	74,644	297	-33,048	41,893	11,062	-115	52,840
0630 Naval Research Laboratory	988	11	-999	0	0	0	0
0631 Naval Facilities Engineering Svc Center	454	7	-461	0	0	0	0
0633 Defense Publication & Printing Service	13	0	-12	1	0	0	1
0634 Naval Public Works Ctr (Utilities)	318	33	-295	56	0	1	57
0635 Naval Public Works Ctr (Other)	123	-1	299	421	10	-48	383
0671 Communications Services	0	0	10	10	0	1	11
0679 Cost Reimbursable Purchases	11,779	153	-11,932	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	136,074	685	-88,274	48,485	11,157	-268	59,374

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
07 Transportation							
0711 MSC Cargo	160	0	-160	0	0	0	0
0719 MTMC Cargo Operations (Port Handling)	0	0	2	2	1	-1	2
0771 Commercial Transportation	27	0	-23	4	0	0	4
TOTAL 07 Transportation	187	0	-181	6	1	-1	6
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	421	5	-135	291	4	1	296
0914 Purchased Communications (Non WCF)	1,127	15	-14	1,128	16	2	1,146
0915 Rents	18	0	-18	0	0	0	0
0917 Postal Services (USPS)	7	0	-7	0	0	0	0
0920 Supplies & Materials (Non WCF)	1,948	25	-1,222	751	11	-211	551
0921 Printing and Reproduction	51	1	-37	15	0	0	15
0922 Equip Maintenance by Contract	31,408	408	-24,946	6,870	96	103	7,069
0923 FAC maint by contract	2,025	26	-1,063	988	14	378	1,380
0925 Equipment Purchases	1,027	13	-443	597	8	2	607
0926 Other Overseas Purchases	0	0	77	77	0	1	78
0933 Studies, Analysis, and Eval	491	6	-497	0	0	0	0
0934 Engineering & Tech Svcs	1,355	18	-951	422	7	12	441
0987 Other Intragovernmental Purchases	22,790	296	-14,167	8,919	86	-1,811	7,194
0989 Other Contracts	56,604	737	-13,528	43,813	614	-1,377	43,050
0998 Other Costs	16,338	213	-12,663	3,888	54	449	4,391
TOTAL 09 OTHER PURCHASES	135,610	1,763	-69,614	67,759	910	-2,451	66,218
Total 1C3C Space Systems & Surveillance	292,918	2,850	-167,609	128,159	12,220	-4,148	136,231

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I. Description of Operations Financed:

Funding in this subactivity group supports a variety of warfare tactics, development and execution efforts designed to improve and enhance naval warfighting capabilities. These efforts include: Enhanced Naval Warfare Gaming System (ENWGS); naval warfare management; warfare tactics development/documentation; exercise support and analysis; fleet training administration and range operations.

II. Force Structure Summary:

Warfare Tactics supports the Atlantic Fleet Weapons Test Facility, Fleet Marine Force, and six tactical aircrew combat training ranges and 23 fleet ranges.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	281,308	235,237	229,858	263,336	266,032

B. Reconciliation Summary

	Change	Change
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	235,237	263,336
Congressional Adjustments - Distributed	-200	0
Congressional Adjustments - Undistributed	-112	0
Adjustments to Meet Congressional Intent	-2,800	0
Congressional Adjustments - General Provisions	-2,267	0
Subtotal Appropriation Amount	229,858	0
Emergency Supplemental	0	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	33,895	0
Subtotal Baseline Funding	263,753	0
Reprogrammings	-417	0
Price Change	0	3,402
Functional Transfers	0	0
Program Changes	0	-706
Less Emergency Supplemental	0	0
Normalized Current Estimate	263,336	0
Current Estimate	0	266,032

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		235,237
2. Congressional Adjustment (Distributed).		-200
a) Northern Edge transfer of Funds from Operation and Maintenance, Army, and Operation and Maintenance, Air Force, appropriations.	2,800	
b) Reduction in all Warfare Tactics programs.	-3,000	
3. Congressional Adjustment (Undistributed).		-112
a) Unobligated Balances.	-112	
4. Adjustment to meet Congressional Intent.		-2,800
a) Northern Edge Realignment of Funds (Originally from Operation and Maintenance, Army and Operation and Maintenance Air Force).	-2,800	
5. Congressional Adjustment (General Provision).		-2,267
a) Sec. 8101: Reduce IT Development Cost Growth.	-183	
b) Sec. 8094: Management Improvements.	-803	
c) Sec. 8126: Economic Assumptions.	-1,281	
6. FY 2004 Appropriated Amount.		229,858
7. Program Decreases FY 2004 (Functional Transfers).		-2,679
a) Transfer of Anti-terrorism and Force Protection Training to BA 3, Specialized Skill Training (3B1K) and Training Support (3B4K).	-1,304	
b) Transfer of Fire Fighting Training to BA 3, Professional Development Education (3B1K) for proper execution.	-1,375	
8. Program Increases FY 2004 (Technical Adjustments).		39,106
a) Programs previously budgeted in Base Operations but determined not to fit the definition of the functional areas of the Base Operations model are realigned to the appropriate mission budget line. Programs realigned to Warfare Tactics include funds supporting navy environmental contracting.	39,106	
9. Program Decreases FY 2004 (Technical Adjustments).		-89
a) Centralization of Federal Employees Compensation Act (disability compensation payment to the Department of Labor) in BA 1, Base Operating Support (BSS1).	-89	
10. Program Decreases FY 2004 (Emergent Requirements).		-2,443
a) Reduced travel and support for exercises and fleet battle training.	-2,443	
11. Baseline Funding (subtotal).		263,753
12. Reprogramming (Requiring 1415 Actions) Decreases.		-417

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a) Reduction in the Chairman of the Joint Chiefs of Staff Exercise Program for other joint programs.	-417	
13. Revised FY 2004 Current Estimate.		263,336
14. Normalized Current Estimate for FY 2004.		263,336
15. FY 2005 Price Change.		3,402
16. Program Growth in FY 2005.		6,751
a) Increase funds compliance with Executive Order 12114. Funds environmental impact statements for ranges with additions and new configurations.	6,751	
17. Program Decrease in FY 2005.		-7,457
a) The decrease reflects the centralization of Navy Marine Corps Intranet readiness funds in BA 1, Combat Support Forces (1C6C).	-7,457	
18. FY 2005 Budget Request.		266,032

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>Warfare Tactics</u>			
Warfare Tactics Documentation			
Type/Number of Aircraft Supported			
A-4	1,505	1,505	1,505
F-14	8,691	8,691	8,691
F-18	19,385	19,385	19,385
S-3	1,274	1,274	1,274
E-2/C-2	1,578	1,578	1,578
P-3	1,591	1,591	1,591
HELO	1,757	1,757	1,757
Other Military	6,018	6,018	6,018
These criteria represent the number of sorties performed by various aircraft. One sortie represents a flight take-off and landing.			
Afloat Training (Number of Ship Visits)			
CART'S Command Assessment of Readiness and Training	241	243	240
TSTA'S Tailored Ship Training Availabilities	933	934	925
FEP'S Final Evaluation Period	133	128	128
PATG'S Personnel Administration Training Group	134	138	131
FTG (Other) Fleet Training Group	143	143	143
CSTG (Other) Combat Systems Training Group	180	180	180
ETG (Other) Engineering Training Group	174	174	174
LTT Limited Team Training (Combat Systems)	170	172	168
LTT (Damage Control)	104	106	104
LTT (Engineering)	147	135	146
LTT (Logistics) and LMAs	305	290	290

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IV. Performance Criteria and Evaluation Summary:

	FY 2003	<u>FY 2004</u>	<u>FY 2005</u>
Fleet Training			
Number of Courses Scheduled	142	140	143
Number of Classes Scheduled	1,014	1,006	1,020
Student Throughput	19,742	19,257	19,750
Tactical Enhanced Naval Warfare Gaming System (ENWGS)			
Number of Courses Scheduled	118	116	119
Number of Classes Scheduled	905	897	911
Student Throughput	15,954	15,469	15,962
Wargames/Simulations	201	201	201
Number Conferences/Exercises	145	145	145

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V. Personnel Summary:

	FY 2003	FY 2004	Change	FY 2005
End Strength	ES	ES	FY 2004 to FY 2005	ES
Direct Hire, U.S.	215	215	-29	186
TOTAL CIVPERS	215	215	-29	186
Active Military				
Officers	291	338	-7	331
Enlisted	804	895	-33	862
Reservists on Full-Time Active Duty				
Officers	0	0	0	0
Enlisted	2	2	0	2
TOTAL MILPERS	1,097	1,235	-40	1,195
Workyears	FY 2003	FY 2004	Change	FY 2005
	WY	WY	FY 2004 to FY 2005	WY
Direct Hire, U.S.	224	213	-28	185
TOTAL CIVPERS	224	213	-28	185
Active Military				
Officers	263	314	20	334
Enlisted	807	849	29	878
Reservists on Full-Time Active Duty				
Officers	0	0	0	0
Enlisted	2	2	0	2
TOTAL MILPERS	1,072	1,165	49	1,214

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
1C4C							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	16,335	633	-295	16,673	282	-2,309	14,646
0107 Civ Voluntary Separation & Incentive Pay	494	3	-420	77	0	-77	0
0111 Disability Compensation	61	29	-90	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	16,890	665	-805	16,750	282	-2,386	14,646
03 Travel							
0308 Travel of Persons	8,204	107	-1,342	6,969	98	773	7,840
TOTAL 03 Travel	8,204	107	-1,342	6,969	98	773	7,840
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	189	23	65	277	13	-7	283
0402 Military Dept WCF Fuel	30	-4	7	33	2	-1	34
0412 Navy Managed Purchases	1,010	16	-684	342	9	-10	341
0415 DLA Managed Purchases	261	-7	-4	250	3	-4	249
0416 GSA Managed Supplies and Materials	1,730	23	-1,202	551	8	-87	472
0417 Local Proc DoD Managed Supp & Materials	3	1	72	76	1	-71	6
TOTAL 04 WCF Supplies & Materials Purchases	3,223	52	-1,746	1,529	36	-180	1,385
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	2,411	36	-2,439	8	1	-1	8
0507 GSA Managed Equipment	3,755	49	-2,062	1,742	25	303	2,070
TOTAL 05 STOCK FUND EQUIPMENT	6,166	85	-4,501	1,750	26	302	2,078

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
06 Other WCF Purchases (Excl Transportation)							
0602 Army Depot Sys Cmd-Maintenance	0	0	121	121	2	0	123
0610 Naval Air Warfare Center	36,289	-835	-33,752	1,702	41	-213	1,530
0611 Naval Surface Warfare Center	8,741	79	-153	8,667	96	103	8,866
0612 Naval Undersea Warfare Center	11,021	45	-9,439	1,627	44	-212	1,459
0614 Spawar Systems Center	4,375	80	-4,068	387	6	3	396
0615 Navy Information Services	41	0	-8	33	0	-20	13
0630 Naval Research Laboratory	200	3	0	203	5	2	210
0631 Naval Facilities Engineering Svc Center	308	5	-263	50	3	-53	0
0632 Naval Ordnance Facilities	0	0	19,444	19,444	0	1,954	21,398
0633 Defense Publication & Printing Service	222	-4	-124	94	4	-2	96
0634 Naval Public Works Ctr (Utilities)	824	-153	-102	569	-6	-11	552
0635 Naval Public Works Ctr (Other)	1,185	5	3,816	5,006	42	335	5,383
0637 Naval Shipyards	0	0	422	422	54	29	505
0647 DISA Information Services	0	0	30	30	1	0	31
0673 Defense Finance and Accounting Service	19	3	-22	0	0	0	0
0679 Cost Reimbursable Purchases	245	3	-248	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	63,470	-769	-24,346	38,355	292	1,915	40,562

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
07 Transportation							
0703 JCS Exercise Program	260	-3	-257	0	0	0	0
0705 AMC Channel Cargo	0	0	102	102	2	-1	103
0706 AMC Channel Passenger	0	0	137	137	3	-1	139
0771 Commercial Transportation	481	7	2,607	3,095	43	287	3,425
TOTAL 07 Transportation	741	4	2,589	3,334	48	285	3,667
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	599	8	4,042	4,649	65	430	5,144
0915 Rents	323	4	62	389	5	2	396
0920 Supplies & Materials (Non WCF)	4,071	54	-706	3,419	48	2,480	5,947
0921 Printing and Reproduction	71	1	-24	48	1	23	72
0922 Equip Maintenance by Contract	113	2	421	536	8	840	1,384
0923 FAC maint by contract	5,601	73	-45	5,629	79	468	6,176
0925 Equipment Purchases	729	5	1,346	2,080	28	95	2,203
0926 Other Overseas Purchases	603	8	-159	452	7	48	507
0928 Ship Maintenance by Contract	1,222	16	11	1,249	17	5	1,271
0933 Studies, Analysis, and Eval	1,292	17	64	1,373	19	-244	1,148
0937 Locally Purchased Fuel (Non-WCF)	107	9	-116	0	0	0	0
0987 Other Intragovernmental Purchases	48,127	568	16,131	64,826	802	-13,725	51,903
0989 Other Contracts	109,202	1,415	-10,613	100,004	1,400	4,486	105,890
0998 Other Costs	10,554	138	-697	9,995	141	3,677	13,813
TOTAL 09 OTHER PURCHASES	182,614	2,318	9,717	194,649	2,620	-1,415	195,854
Total 1C4C Warfare Tactics	281,308	2,462	-20,434	263,336	3,402	-706	266,032

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I. Description of Operations Financed:

Funding within this subactivity group supports the performance of Naval meteorological and oceanographic mission functions worldwide and provides a wide array of essential operational meteorological and oceanographic products and services to operating forces afloat and ashore. These services include collecting and processing environmental data using resources such as oceanographic ships, aircraft, and computing systems. These products and services enhance the performance of active and passive sensors and weapon systems and optimize the effectiveness of the sea control mission for mine countermeasures and tactics. Hydrographic data from near shore areas support the production of coastal combat approach, harbor, and special purpose nautical charts used to address littoral operating units from the Oceanography Command's numerical modeling and forecasting centers and from forecasting support activities worldwide. These activities include providing products, forecasting and hydrographic data to the Fleet, and the maintenance of meteorological equipment. This budget line also supports the Naval Observatory mission including sites in Washington DC and Richmond, FL, which includes predicting planetary positions and providing precise time for all of the Department of Defense.

II. Force Structure Summary:

Meteorology and Oceanography supports the performance of Naval meteorological and oceanographic mission functions, including eight oceanographic survey ships owned by the Military Sealift Command, Meteorology and Oceanography Centers, facilities and detachments at locations worldwide

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	272,196	257,475	254,744	258,275	256,003

B. Reconciliation Summary

	Change	Change
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	257,475	258,275
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	-18	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-2,713	0
Subtotal Appropriation Amount	254,744	0
Emergency Supplemental	0	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	-745	0
Subtotal Baseline Funding	253,999	0
Reprogrammings	4,276	0
Price Change	0	2,509
Functional Transfers	0	0
Program Changes	0	-4,781
Less Emergency Supplemental	0	0
Normalized Current Estimate	258,275	0
Current Estimate	0	256,003

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		257,475
2. Congressional Adjustment (Undistributed).		-18
a) Unobligated Balances.	-18	
3. Congressional Adjustment (General Provision).		-2,713
a) Sec. 8101: Reduce IT Development Cost Growth.	-692	
b) Sec. 8094: Management Improvements.	-779	
c) Sec. 8126: Economic Assumptions.	-1,242	
4. FY 2004 Appropriated Amount.		254,744
5. Program Decreases FY 2004 (Technical Adjustment).		-745
a) Centralization of Federal Employees Compensation Act (disability compensation payment to the Department of Labor) in BA 1, Base Operating Support (BSS1).	-745	
6. Baseline Funding (subtotal).		253,999
7. Reprogramming (Requiring 1415 Actions) Increases.		4,276
a) This increase realigns funds from Other Procurement Navy (OPN) to Operation and Maintenance Navy to reflect the increase in the OPN threshold from \$100 thousand to \$250 thousand. This realignment was not reflected in the FY 04 President's Budget.	4,276	
8. Revised FY 2004 Current Estimate.		258,275
9. Normalized Current Estimate for FY 2004.		258,275
10. FY 2005 Price Change.		2,509
11. Program Growth in FY 2005.		731
a) Increase in mine detection and counter-mine warfare programs. Funds support passive and active systems ability to isolate mines from environmental factors in littoral waters.	731	
12. One Time FY 2004 Costs.		-187
a) Reduction reflects one time cost for an extra day of ship leases in 2004, a leap year.	-187	
13. Program Decrease in FY 2005.		-5,325
a) The decrease reflects the centralization of Navy Marine Corps Intranet readiness funds in BA 1, Combat Support Forces (1C6C).	-5,325	
14. FY 2005 Budget Request.		256,003

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IV. Performance Criteria and Evaluation Summary:

	FY 2003	FY 2004	FY 2005
<u>OPERATIONAL METEOROLOGY & OCEANOGRAPHY</u>			
Oceanographic Ship Days	3,638	3,760	3,786
Oceanographic Survey Nautical Miles	834,880	882,606	798,031
Oceanographic Aircraft Hours	800	1,050	1,050
Buoy Deployments	130	132	132
Oceanographic Charts/Reports/Products	4,736,762	5,214,112	5,493,353
Deployable METOC Systems	195	204	208
Observations (in Billions)	3.4	3.4	3.4
METOC Analyses and Forecasts (in Billions)	.8	.9	1.0
Days Mobile Environmental Teams Supported	22,199	23,353	24,449
Joint Operations/Exercises Supported	641	656	678
Naval Observatory Publications Produced	934	935	934
Visual and Radio Telescope Observations	380,086	382,880	362,700
Maintain Master Clock and Disseminate Time	1,442,167	1,442,486	1,441,485

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V. Personnel Summary:

	FY 2003 ES	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 ES
End Strength				
Direct Hire, U.S.	1,223	1,229	-2	1,227
Direct Hire, Foreign National	1	0	0	0
Indirect Hire, Foreign National	2	5	0	5
TOTAL CIVPERS	1,226	1,234	-2	1,232
 Active Military				
Officers	240	253	-9	244
Enlisted	960	978	-12	966
Reservists on Full-Time Active Duty				
Officers	0	0	0	0
Enlisted	0	0	0	0
TOTAL MILPERS	1,200	1,231	-21	1,210
 Workyears				
Direct Hire, U.S.	1,188	1,207	-5	1,202
Direct Hire, Foreign National	0	0	0	0
Indirect Hire, Foreign National	5	5	0	5
TOTAL CIVPERS	1,193	1,212	-5	1,207
 Active Military				
Officers	229	246	2	248
Enlisted	992	969	3	972

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Reservists on Full-Time Active Duty

Officers	0	0	0	0
Enlisted	0	0	0	0
TOTAL MILPERS	1,221	1,215	5	1,220

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
1C5C							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	103,733	4,268	2,127	110,128	2,354	-1,795	110,687
0103 Wage Board	252	5	29	286	14	3	303
0104 Foreign Nat'l Direct Hire (FNDH)	9	0	-9	0	0	0	0
0106 Benefits to Former Employees	1	0	-1	0	0	0	0
0107 Civ Voluntary Separation & Incentive Pay	3,439	0	-3,402	37	0	-37	0
TOTAL 01 Civilian Personnel Compensation	107,434	4,273	-1,256	110,451	2,368	-1,829	110,990
03 Travel							
0308 Travel of Persons	7,403	1	-230	7,174	100	-204	7,070
TOTAL 03 Travel	7,403	1	-230	7,174	100	-204	7,070
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	864	0	-173	691	8	-34	665
0415 DLA Managed Purchases	748	0	-82	666	6	-48	624
0416 GSA Managed Supplies and Materials	631	0	-95	536	8	-16	528
0417 Local Proc DoD Managed Supp & Materials	91	0	10	101	1	2	104
TOTAL 04 WCF Supplies & Materials Purchases	2,334	0	-340	1,994	23	-96	1,921
05 STOCK FUND EQUIPMENT							
0506 DLA WCF Equipment	11	0	17	28	0	-1	27
0507 GSA Managed Equipment	538	0	-413	125	2	-21	106
TOTAL 05 STOCK FUND EQUIPMENT	549	0	-396	153	2	-22	133

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
06 Other WCF Purchases (Excl Transportation)							
0611 Naval Surface Warfare Center	42	0	-4	38	0	0	38
0612 Naval Undersea Warfare Center	17	0	-2	15	0	0	15
0614 Spawar Systems Center	7,851	64	-1,321	6,594	92	-15	6,671
0615 Navy Information Services	0	0	2	2	0	1	3
0623 Military Sealift Cmd - Special Mission Support	69,199	3,252	-4,111	68,340	-832	-187	67,321
0630 Naval Research Laboratory	1,766	0	-380	1,386	32	2	1,420
0631 Naval Facilities Engineering Svc Center	72	0	-72	0	0	0	0
0633 Defense Publication & Printing Service	29	0	1	30	1	0	31
0635 Naval Public Works Ctr (Other)	466	0	-145	321	3	-39	285
0671 Communications Services	3,887	0	-539	3,348	-33	32	3,347
TOTAL 06 Other WCF Purchases (Excl Transportation)	83,329	3,316	-6,571	80,074	-737	-206	79,131
07 Transportation							
0705 AMC Channel Cargo	21	0	-11	10	0	0	10
0708 MSC Chartered Cargo	5	0	-2	3	0	0	3
0719 MTMC Cargo Operations (Port Handling)	5	0	-3	2	1	0	3
0720 Defense Courier Service (DCS) Pounds Delivered	16	0	6	22	0	1	23
0771 Commercial Transportation	1,529	0	600	2,129	30	14	2,173
TOTAL 07 Transportation	1,576	0	590	2,166	31	15	2,212

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
09 OTHER PURCHASES							
0901 Foreign Nat'l Indirect Hire (FNIH)	123	4	4	131	5	-1	135
0912 Standard Level User Charges (GSA Leases)	46	0	-27	19	0	1	20
0913 PURCH UTIL (Non WCF)	0	0	50	50	1	0	51
0914 Purchased Communications (Non WCF)	2,547	0	-1,228	1,319	18	-3	1,334
0915 Rents	1,129	0	-119	1,010	14	4	1,028
0917 Postal Services (USPS)	38	0	0	38	1	-1	38
0920 Supplies & Materials (Non WCF)	3,472	0	-679	2,793	39	-335	2,497
0921 Printing and Reproduction	153	0	49	202	3	-11	194
0922 Equip Maintenance by Contract	3,501	0	1,434	4,935	69	-48	4,956
0923 FAC maint by contract	5,698	0	28	5,726	80	58	5,864
0925 Equipment Purchases	11,128	0	-2,447	8,681	122	-2,410	6,393
0926 Other Overseas Purchases	0	0	52	52	0	1	53
0930 Other Depot Maintenance (Non WCF)	0	0	2	2	0	0	2
0934 Engineering & Tech Svcs	397	0	-1	396	6	-45	357
0937 Locally Purchased Fuel (Non-WCF)	11	0	34	45	2	-4	43
0987 Other Intragovernmental Purchases	33,431	4	-16,534	16,901	162	-2,998	14,065
0989 Other Contracts	7,897	18	-3,687	4,228	60	2,427	6,715
0998 Other Costs	0	0	9,735	9,735	140	926	10,801
TOTAL 09 OTHER PURCHASES	69,571	26	-13,334	56,263	722	-2,439	54,546
Total 1C5C Op Meteorology & Oceanography	272,196	7,616	-21,537	258,275	2,509	-4,781	256,003

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I. Description of Operations Financed:

This subactivity group includes funding to support ship environmental protection; diving and salvage operations; fleet commands and staffs; ocean facilities program; fleet-wide imaging services; unified commands support; operations of Navy Mobile Construction Battalions (NMCB's), Amphibious Craft Units and Special Combat Support Forces; and repair of combatant craft.

II. Force Structure Summary:

Combat Support Forces provides support for fleet headquarters and training staffs and supports three fully operational and four partially operational Emergency Ship Salvage Material (ESSM) bases for salvage missions. Also supported are operations of Landing Craft, Air Cushion (LCACs) units, construction battalion units, Explosive Ordnance Disposal (EOD) units, Mobile Technical Units (MOTUs), Mobile Diving Salvage Unit and the Fleet Deception Group.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	2,207,975	892,241	897,601	964,297	1,362,179

B. Reconciliation Summary

	Change	Change
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	892,241	964,297
Congressional Adjustments - Distributed	-16,400	0
Congressional Adjustments - Undistributed	614	0
Adjustments to Meet Congressional Intent	29,400	0
Congressional Adjustments - General Provisions	-8,254	0
Subtotal Appropriation Amount	897,601	0
Emergency Supplemental	0	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	69,430	0
Subtotal Baseline Funding	967,031	0
Reprogrammings	-2,734	0
Price Change	0	11,680
Functional Transfers	0	-446
Program Changes	0	386,648
Less Emergency Supplemental	0	0
Normalized Current Estimate	964,297	0
Current Estimate	0	1,362,179

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		892,241
2. Congressional Adjustment (Distributed).		-16,400
a) Center for Disaster Management and Humanitarian Assistance.	4,300	
b) Hydration on the Move System Basic/Chem./Bio.	1,000	
c) US Joint Forces Command (JFCOM) reduction to Joint National Training Capability.	-21,700	
3. Congressional Adjustment (Undistributed).		614
a) US Pacific Command (PACOM) Theater Joint C4 Capability.	3,000	
b) SWA CONOPS.	-967	
c) Unobligated Balances.	-1,419	
4. Adjustment to meet Congressional Intent.		29,400
a) Joint POW/MIA Accounting Command Transfer from Operation and Maintenance, Army.	26,600	
b) Northern Edge Realignment of Funds - from BA 1, Warfare Tactics 1C4C (Originally from Operation Maintenance, Army and Operation and Maintenance, Air Force).	2,800	
5. Congressional Adjustment (General Provision).		-8,254
a) Sec. 8094: Management Improvements.	-1,531	
b) Sec. 8126: Economic Assumptions.	-2,439	
c) Sec. 8101: Reduce IT Development Cost Growth.	-4,284	
6. FY 2004 Appropriated Amount.		897,601
7. Program Increases FY 2004 (Functional Transfers).		1,628
a) Transfer of the Information Professional Community Management Fund from BA3, Professional Development Education (3B3K), for proper program execution.	1,259	
b) Transfer of the Navy Computer Network Defense Task Force Command from BA 4, Servicewide Communications (4A6M) for proper program execution.	369	
8. Program Decreases FY 2004 (Functional Transfers).		-287
a) Transfer of the Naval Computer and Telecommunications Area Master Station, Europe Central to BA 4, Servicewide Communications (4A6M), for proper program execution.	-287	
9. Program Increases FY 2004 (Technical Adjustments).		79,441

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a) Programs previously budgeted in Base Operations but determined not to fit the definition of the functional areas of the Base Operations model are realigned to the appropriate mission budget line. Programs realigned to Combat Support Forces (1C6C) include: fleet specific mission information technology, information assurance and information warfare funds.	32,558
b) Programs previously budgeted in Base Operations but determined not to fit the definition of the functional areas of the Base Operations model are realigned to the appropriate mission budget line. Programs realigned to Combat Support Forces (1C6C) include: Host Nation support. These funds are for local armed forces facilities, not facilities occupied by U.S. forces and support deployed 6th Fleet units.	18,549
c) Programs previously budgeted in Base Operations but determined not to fit the definition of the functional areas of the Base Operations model are realigned to the appropriate mission budget line. Programs realigned to Combat Support Forces (1C6C) include: Transfer of mission headquarters staff functions and personnel and regional contracting center.	16,346
d) Increase at US Pacific Command (PACOM) to support the Joint Interagency Coordination Group - Counter terrorism.	3,028
e) Increased C4I support at US Pacific Command (PACOM).	2,900
f) Increased support for US Pacific Command (PACOM). This increase supports the Standing Joint Forces Head Quarters (SJFHQ), analysis support and costs associated with the commands relocation to the new Headquarter Building.	2,721
g) Programs previously budgeted in Base Operations but determined not to fit the definition of the functional areas of the Base Operations model are realigned to the appropriate mission budget line. Programs realigned to Combat Support Forces (1C6C) include: the Regional Information Technology Service Center (RITSC).	1,959
h) Realignment Pacific Fleet Mobile Diving Salvage Unit (combat divers) funds from Combat Communications (1C1C) for proper execution.	800
i) Increase funds maintenance requirements on Four Remote Operated Vehicles (ROVs) and a partial overhaul on the Cable Controlled Underwater Recovery Vehicle (CURV) 3.	580
10. Program Decreases FY 2004 (Technical Adjustments).	-12,711
a) Realignment of Navy Experimental Diving Unit (NEDU) to BA 1, Base Support (BSS1) to Ship Operations Depot Support (1B5B) for proper execution.	-391
b) Decrease in land based communications support for Atlantic Fleet.	-544
c) Centralization of Federal Employees Compensation Act (disability compensation payment to the Department of Labor) in BA 1, Base Operating Support (BSS1).	-1,215
d) Decrease in Naval Construction Division (Seabee's) deployment for training support.	-2,104
e) Reduction in Fleet headquarters support requirements.	-3,575
f) Programs previously budgeted in mission budget lines determined to fit the definition of the functional areas of the Base Operations model were realigned to Base Operations (BSS1). Transfer is civilian headquarters staff with Base Support functions.	-4,882

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11. Program Increases FY 2004 (Emergent Requirements).	1,359
a) The Joint POW/MIA Accounting Command's (JPAC) mission is to achieve the fullest possible accounting of all Americans missing as a result of the nation's past conflicts. This increase supports recovery and accounting activities.	1,359
12. Baseline Funding (subtotal).	967,031
13. Reprogramming (Requiring 1415 Actions) Increases.	7,568
a) Increase supports US Joint Forces Command (JFCOM) Unified Command Plan (UCP) 02 requirements. Increases manning 100 civilian billets to support initial operating capability (IOC) of new FY 2004 initiatives assigned to JFCOM in UCP 02. These initiatives include Standing Joint Force Headquarters, increased Joint Center for Lessons Learned to collect information on current world operations and analysis in joint capabilities and rapid integration of these lessons into joint doctrine and training.	7,368
b) FY 2004 National Defense Authorization Act (NDAA) Sec. 635. This section authorized payments to TDY members of the armed forces when they are on authorized leave status.	200
14. Reprogramming (Requiring 1415 Actions) Decreases.	-10,302
a) Headquarters functions at US Pacific Command (PACOM) were reduced to fund the establishment of US Northern Command (NORTHCOM).	-559
b) Reduction in the Chairman of the Joint Chiefs of Staff's exercise program to fund other joint requirements.	-1,076
c) Transfer from contractor clearance support programs to National Industrial Security Program at Defense Security Service (DSS).	-8,667
15. Revised FY 2004 Current Estimate.	964,297
16. Normalized Current Estimate for FY 2004.	964,297
17. FY 2005 Price Change.	11,680
18. FY 2005 Transfers In.	5,360
a) Transfer of the Joint Deployment Training Center to US Joint Forces Command (JFCOM) from US Transportation Command (Transcom) for execution with other joint training programs	5,360
19. FY 2005 Transfers Out.	-5,806
a) Cruise Missile Support Activity (CMSA) transfer to Strategic Command.	-5,806
20. Program Growth in FY 2005.	424,834
a) Centralization of NMCI. Transfer from various accounts in BA 1: Mission and Other Flight Operation (1A1A), Fleet Air Training (1A2A), Intermediate Maintenance (1A3A), Mission and Other Ship Operation (1B1B), Ship Operational Support and Training (1B2B), Ship Depot Maintenance (1B4B), Ship Depot Operations Support (1B5B), Combat Communications (1C1C), Space Systems and Surveillance (1C3C), Warfare Tactics (1C4C), Operational Meteorology and Oceanography (1C5C) and BA 4 Service Wide Communications (4A6M).	264,922

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b) Increase at US Joint Forces Command (JFCOM) continued stand-up of the Joint National Training Capability (JNTC) and develop the program to reach fully operational capability (FOC) in FY 2009.	28,065
c) Realignment of counter terrorism and force protection funds from Ship Operational Support and Other Training (1B2B) for proper execution.	18,765
d) Realignment of counter terrorism and force protection funding from BA 4, Hull Mechanical and Electrical Support (4B5N) for proper execution.	15,192
e) Activation of two Naval Coastal Warfare Squadrons (NCWS) for force protection and counter terrorism operations against surface and underwater threats and additional equipment and support for existing NCWS and Maritime Security Force Units due to increased operating tempo (OPTEMPO).	13,648
f) Increase in classified programs. Details held at a higher level of classification.	13,050
g) Increased support at US Joint Forces Command (JFCOM) for Standing Joint Forces Headquarters (SJFHQ) to achieve full operating capability (FOC) and implement the concept in all Combatant Commanders' Area of Responsibility (AOR).	9,600
h) Increase at US Joint Forces Command (JFCOM) to initiate the Joint Battle Management Command and Control (JBMC2) program.	9,500
i) Increase supports US Joint Forces Command (JFCOM) Unified Command Plan (UCP) 02 requirements. Increases manning 80 civilian billets to support full operating capability (FOC) of new FY 2004 initiatives assigned to JFCOM in UCP 02. These initiatives include Standing Joint Force Headquarters, increased Joint Center for Lessons Learned to collect information on current world operations and analysis in joint capabilities and rapid integration of these lessons into joint doctrine and training.	6,302
j) Funds support US Pacific Command (PACOM) Combating Terrorism efforts.	6,000
k) Realignment of Atlantic Fleet headquarters (NAVSOUTH) staff and functions from BA 1, Mission and Other Ship Operation (1B1B), for proper execution.	5,950
l) Landing Craft Air Cushion (LCAC) Life Cycle Support - additional funding added for new requirements as follows: direct fleet technical assistance, depot level repair of crafts' hull corrosion (3 craft), and software/hardware upgrades to mission planning system.	5,851
m) Integrated Logistics Overhaul increase to fund systematic overhaul of the Table of Allowance (TOA) of all the active Naval Construction Force (NCF).	4,762
n) Increase for LCAC Service Life Extension Program (SLEP) for Assembly/Training/Transportation. Additional funds needed to transport 5 LCACs to SLEP facility, training for SLEP maintenance personnel and disassembly of hulls.	4,106
o) Realignment of Atlantic Fleet funds from BA 1, Combat Communications (1C1C) and BA 4, Service Wide Communications (4A6M) for proper execution.	3,940
p) Realignment of Pacific Fleet headquarters civilian personnel not in direct support of ship operations from BA 1, Mission and Other Ship Operation (1B1B) for proper execution.	2,910
q) Increase for (LCAC) Software Support Activity. Funding supports new and upgraded software for LCACs that have been modernized	2,537

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during Service Life Extension Program overhauls.

- | | |
|---|-------|
| r) Increase at US Pacific Command (PACOM) for Deployable Joint Command and Control System (DJC2). Funds the Operation and Maintenance for newly deployed systems. | 2,400 |
| s) Increased support for US Pacific Command's (PACOM) Pacific Warfighting Center C4I Systems. | 2,000 |
| t) Realignment of Atlantic Fleet headquarters Battle Group Systems Integration Test (BGSIT) program from BA1, Mission and Other Ship Operation (1B1B) for proper execution. | 1,940 |
| u) Increase at US Joint Forces Command (JFCOM) to the Joint Simulation Information Management System (JSIMS) for exercise support. | 1,200 |
| v) Increased funding for US Joint Forces Command (JFCOM) for Joint Urban Operations. These funds complete implementation and achieve steady state operations. Includes funds for three additional civilian personnel. | 986 |
| w) Increased support to upgrade Fleet medical response capabilities in the Submarine Escape and Rescue Program. | 958 |
| x) Increase establishes Explosive Ordnance Disposal Mobile Unit 4 at Atlantic Fleet. This increase helps supports the navy's Global War on Terrorism (GWOT) mission. | 250 |

21. One Time FY 2004 Costs.

-20,077

- | | |
|---|---------|
| a) Reduction reflects non-continuation of Congressional funding for Hydration on the Move System Basic/Chem./Bio. | -1,014 |
| b) Decrease at US Joint Forces Command (JFCOM) reflects one time cost to implement the Joint Deployment Process Improvement (JDPI) program. | -1,521 |
| c) Reduction reflects non-continuation of Congressional funding for US Pacific Command (PACOM) Theater Joint C4 Capability. | -3,042 |
| d) Reduction reflects non-continuation of Congressional funding for Center for Disaster Management and Humanitarian Assistance. | -4,360 |
| e) Decrease at US Joint Forces Command (JFCOM) reflects one time legacy IT infrastructure upgrades. | -10,140 |

22. Program Decrease in FY 2005.

-18,109

- | | |
|---|--------|
| a) Decrease reflects completed installation of the RAINDROP Imagery System at US Naval Forces Central Command NAVCENT Headquarters. | -456 |
| b) Decrease reflects a reduction in foreign nation logistics aviation support. | -1,690 |
| c) Decrease reflects a reduction to Command, Control, Communications and Computers (C4) Modernization. | -1,696 |
| d) Decrease reflects savings due to consolidation of US Naval Forces Central Command NAVCENT Tampa mission to Naval Support Activity Bahrain. | -3,296 |
| e) Realignment of US Joint Forces Command (JFCOM) Opposition Force Threat from Operation and Maintain Navy to Research and Development Navy for proper execution. | -5,300 |

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- f) Reduction in support for Joint Task Force Operations in US Naval Forces Central Command NAVCENT – Bahrain. Decrease reflects lower Operating Tempo (OPTEMPO) in NAVCENT’s Area of Responsibility. -5,671

23. FY 2005 Budget Request.

1,362,179

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>COMBAT SUPPORT FORCES</u>			
<u>Navy Mobile Construction Battalions</u>			
Number of Units	31	31	31
Operating	4	4	4
Permanent Camp/Detail Site	23	23	23
Combat Support Forces			
Combat Support Forces Units	15	15	15
Service Craft Boats	562	570	570
Explosive Ordnance Disposal Team			
Annual Dep/Exercises	122	88	90
<u>Landing Craft Air Cushion</u>			
Number of Craft	72	72	72
<u>Combatant Craft Repair</u>			
Number of Overhauls	18	18	18
<u>Diving and Salvage</u>			
Salvage Depot Maintenance			
Emergency Ship Salvage Material (ESSM) Bases	7	6	6
Underwater Ship Husbandry			
Mods/Techniques/Procedures Developed	6	5	6
Equipment Sets Maintained/Repaired	3	3	3
Navy Experimental Diving Unit (NEDU) Support Costs (\$000)	4,627	3,784	5,574
Diver Worn Equipment (Units)	3,563	3,563	3,563
Diving Systems (Units)	156	82	88
Remote Operated Vehicles (ROV) Maintained	4	4	4

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V. Personnel Summary:

	FY 2003 ES	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 ES
End Strength				
Direct Hire, U.S.	2,076	2,233	45	2,278
Direct Hire, Foreign National	43	155	5	160
Indirect Hire, Foreign National	37	39	20	59
TOTAL CIVPERS	2,156	2,427	70	2,497
 Active Military				
Officers	1,663	1,788	-69	1,719
Enlisted	13,958	14,380	-179	14,201
Reservists on Full-Time Active Duty				
Officers	86	99	0	99
Enlisted	377	459	37	496
TOTAL MILPERS	16,084	16,726	-211	16,515
 Workyears				
	FY 2003 WY	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
Direct Hire, U.S.	1,997	2,202	31	2,233
Direct Hire, Foreign National	43	162	5	167
Indirect Hire, Foreign National	40	39	20	59
TOTAL CIVPERS	2,080	2,403	56	2,459
 Active Military				
Officers	1,507	1,725	28	1,753
Enlisted	12,982	14,169	121	14,290

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Reservists on Full-Time Active Duty

Officers	55	92	7	99
Enlisted	219	418	59	477
TOTAL MILPERS	14,763	16,404	215	16,619

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
1C6C							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	152,444	3,767	34,482	190,693	4,509	-814	194,388
0103 Wage Board	4,420	156	-235	4,341	134	-226	4,249
0104 Foreign Nat'l Direct Hire (FNDH)	997	123	3,966	5,086	147	149	5,382
0105 FNDH Separation Liability	2	1	54	57	1	0	58
0106 Benefits to Former Employees	7,024	0	-6,966	58	1	0	59
0107 Civ Voluntary Separation & Incentive Pay	1,273	12	-347	938	3	-475	466
0111 Disability Compensation	20	0	-20	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	166,180	4,059	30,934	201,173	4,795	-1,366	204,602
03 Travel							
0308 Travel of Persons	219,146	2,849	-172,773	49,222	689	13,279	63,190
TOTAL 03 Travel	219,146	2,849	-172,773	49,222	689	13,279	63,190
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	24,939	2,077	-21,886	5,130	188	-123	5,195
0412 Navy Managed Purchases	43,229	662	-24,500	19,391	354	861	20,606
0415 DLA Managed Purchases	100,963	-2,927	-77,258	20,778	187	-662	20,303
0416 GSA Managed Supplies and Materials	41,913	546	-29,401	13,058	183	1,599	14,840
0417 Local Proc DoD Managed Supp & Materials	294	4	-218	80	2	-15	67
TOTAL 04 WCF Supplies & Materials Purchases	211,338	362	-153,263	58,437	914	1,660	61,011

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	29,805	833	-21,996	8,642	119	1,045	9,806
0506 DLA WCF Equipment	4,454	-129	-2,265	2,060	19	2,417	4,496
0507 GSA Managed Equipment	2,818	37	424	3,279	46	5,686	9,011
TOTAL 05 STOCK FUND EQUIPMENT	37,077	741	-23,837	13,981	184	9,148	23,313
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	4,784	-110	-4,674	0	0	0	0
0611 Naval Surface Warfare Center	14,160	128	-4,556	9,732	107	12,821	22,660
0612 Naval Undersea Warfare Center	26	0	-5	21	1	0	22
0613 Naval Aviation Depots	762	18	-109	671	21	-8	684
0614 Spawar Systems Center	15,650	265	-7,103	8,812	124	429	9,365
0615 Navy Information Services	613	0	-191	422	0	0	422
0631 Naval Facilities Engineering Svc Center	427	7	452	886	46	-25	907
0633 Defense Publication & Printing Service	1,035	-21	-311	703	22	-46	679
0634 Naval Public Works Ctr (Utilities)	2,526	-338	189	2,377	-17	63	2,423
0635 Naval Public Works Ctr (Other)	6,523	74	-3,144	3,453	68	231	3,752
0637 Naval Shipyards	21,947	-789	-15,883	5,275	670	986	6,931
0647 DISA Information Services	2,752	0	716	3,468	19	-61	3,426
0671 Communications Services	2,402	0	5,917	8,319	-83	338	8,574
0679 Cost Reimbursable Purchases	2,590	34	-374	2,250	32	2,199	4,481
TOTAL 06 Other WCF Purchases (Excl Transportation)	76,197	-732	-29,076	46,389	1,010	16,927	64,326

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
07 Transportation							
0703 JCS Exercise Program	36,531	-474	-30,900	5,157	-3,217	3,255	5,195
0705 AMC Channel Cargo	223,165	3,795	-224,410	2,550	46	-74	2,522
0706 AMC Channel Passenger	222,793	3,788	-226,581	0	0	0	0
0708 MSC Chartered Cargo	955	-408	-547	0	0	0	0
0720 Defense Courier Service (DCS) Pounds Delivered	99	0	11	110	0	2	112
0771 Commercial Transportation	207,012	2,691	-203,398	6,305	89	429	6,823
TOTAL 07 Transportation	690,555	9,392	-685,825	14,122	-3,082	3,612	14,652
09 OTHER PURCHASES							
0901 Foreign Nat'l Indirect Hire (FNIH)	59	50	589	698	14	-21	691
0902 FNIH Separation Liability	14	0	0	14	0	0	14
0912 Standard Level User Charges (GSA Leases)	13	0	-13	0	0	0	0
0913 PURCH UTIL (Non WCF)	978	14	289	1,281	18	115	1,414
0914 Purchased Communications (Non WCF)	10,871	140	-4,649	6,362	90	3,941	10,393
0915 Rents	13,909	182	-369	13,722	194	-105	13,811
0917 Postal Services (USPS)	83	1	3	87	2	10	99
0920 Supplies & Materials (Non WCF)	77,043	1,030	-50,855	27,218	381	1,787	29,386
0921 Printing and Reproduction	652	8	15	675	11	277	963
0922 Equip Maintenance by Contract	15,505	202	-8,650	7,057	98	7,105	14,260
0923 FAC maint by contract	13,764	179	9,436	23,379	327	6,482	30,188
0925 Equipment Purchases	43,989	558	-19,712	24,835	350	4,767	29,952
0926 Other Overseas Purchases	2,345	28	-2,243	130	2	0	132
0928 Ship Maintenance by Contract	23,011	299	-19,508	3,802	53	1,744	5,599

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0930 Other Depot Maintenance (Non WCF)	4,637	60	-2,109	2,588	36	-29	2,595
0932 Mgt & Prof Support Services	13,968	182	-12,928	1,222	16	1,295	2,533
0933 Studies, Analysis, and Eval	12,221	171	-9,871	2,521	25	-409	2,137
0934 Engineering & Tech Svcs	8,483	110	7,937	16,530	232	1,067	17,829
0937 Locally Purchased Fuel (Non-WCF)	228	63	-253	38	2	-2	38
0987 Other Intragovernmental Purchases	303,581	3,622	-165,394	141,809	727	273,344	415,880
0989 Other Contracts	229,081	3,047	43,118	275,246	4,147	40,950	320,343
0998 Other Costs	33,047	428	-1,716	31,759	445	624	32,828
TOTAL 09 OTHER PURCHASES	807,482	10,374	-236,883	580,973	7,170	342,942	931,085
Total 1C6C Combat Support Forces	2,207,975	27,045	-1,270,723	964,297	11,680	386,202	1,362,179

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I. Description of Operations Financed:

This funding provides maintenance and engineering technical support for Hull, Mechanical and Electrical (HM&E) equipment including marine gas turbines, command and control equipment, equipment calibration, ground support equipment, aerial targets and cameras and mine countermeasures equipment.

II. Force Structure Summary:

Equipment Maintenance supports force structure including ship and submarine propellers and shafts, underway replenishment equipment, marine gas turbines, E-6 aircraft and special mission avionics, aerial targets and mine detection equipment. The support equipment program funds approximately 989,000 individual items including: depot level maintenance, jet engine test cells and hydraulic support equipment.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	248,562	166,033	163,939	162,344	186,658

B. Reconciliation Summary

	Change	Change
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	166,033	162,344
Congressional Adjustments - Distributed	1,400	0
Congressional Adjustments - Undistributed	-1,324	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-2,170	0
Subtotal Appropriation Amount	163,939	0
Emergency Supplemental	8,000	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	-1,595	0
Subtotal Baseline Funding	170,344	0
Reprogrammings	0	0
Price Change	0	2,610
Functional Transfers	0	0
Program Changes	0	21,704
Less Emergency Supplemental	-8,000	0
Normalized Current Estimate	162,344	0
Current Estimate	0	186,658

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		166,033
2. Congressional Adjustment (Distributed).		1,400
a) Reverse Osmosis Desalinator	1,400	
3. Congressional Adjustment (Undistributed).		-1,324
a) Unobligated Balances	-475	
b) SWA CONOPS	-849	
4. Congressional Adjustment (General Provision).		-2,170
a) Sec. 8094: Management Improvements	-492	
b) Sec. 8126: Economic Assumptions	-783	
c) Sec. 8101: Reduce IT Development Cost Growth	-895	
5. FY 2004 Appropriated Amount.		163,939
6. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106).		8,000
a) Equipment Maintenance driven by increase OPTEMPO in contingency operations.	8,000	
7. Program Decreases FY 2004 (Emergent Requirements).		-1,595
a) The decreases in the Test Equipment Maintenance program will reduce Regional Maintenance Board Technical Support, NAVSEA/Navy wide technical process standardization, calibration interval analysis and response to Fleet technical questions & problems (calibration problem reports).	-136	
b) Decrease reflects less Tactical Airborne Reconnaissance Pod System (TARPS) camera repairs as a result of planned TARPS divestiture.	-1,459	
8. Baseline Funding (subtotal).		170,344
9. Revised FY 2004 Current Estimate.		170,344
10. Less: Emergency Supplemental Funding.		-8,000
a) Less Equipment Maintenance driven by increase OPTEMPO in contingency operations.	-8,000	
11. Normalized Current Estimate for FY 2004.		162,344
12. FY 2005 Price Change.		2,610
13. Program Growth in FY 2005.		24,834
a) Increase for Support Equipment Rework Program, including increased depot level repairs and contractor field support teams.	17,707	

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b) Increase in the Airborne Mine Countermeasures program to provide additional maintenance for the Organic Airborne Mine Countermeasure System (H-60 Helicopter) and other dedicated fleet mine detection systems and equipment systems such as winches and tow cables.	2,841	
c) Funding for calibration maintenance resulting from increased number of maintenance-supported items requiring engineering technical support.	1,969	
d) Increase in maintenance support for BQM-34S system, BQM-74C/E system, and logistics support for the Target Maintenance Program.	1,483	
e) Increase in contractor logistics support in support of the E-6B ILS.	834	
14. One Time FY 2004 Costs.		-1,420
a) Reduction reflects discontinuation of Congressional funding for Reverse Osmosis Desalinator.	-1,420	
15. Program Decrease in FY 2005.		-1,710
a) Decrease in maintenance for the AQM-37C system and VANDAL system in the Target Maintenance Program.	-296	
b) Decrease reflects less Tactical Airborne Reconnaissance Pod System (TARPS) camera repairs as a result of planned TARPS divestiture.	-1,414	
16. FY 2005 Budget Request.		186,658

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>EQUIPMENT MAINTENANCE</u>			
<u>Calibration (\$000)</u>			
Calibration	25,934	21,392	23,695
Calibration Support	2,705	2,232	2,441
<u>Target Maintenance (\$000)</u>			
AQM-37C	159	140	116
QLT-1C	0	0	0
BQM-34S -74C/E	1,534	1,460	1,670
VANDAL	2,422	1,231	987
TA/AS	0	0	0
<u>Aircraft Cameras (\$000)</u>			
Major Systems Overhauls	776	0	0
Other Maintenance Actions	4,878	2,842	1,481
<u>Overhaul of Ground Support Equipment (\$000)</u>			
Level of Effort Organic (In House)	6,121	3,033	4,120
Level of Effort Organic (Field Team)	4,625	5,105	3,622
Fixed Price (Commercial)	9,094	10,034	11,354
Contractor Field Team	89,098	18,174	33,487
SE Maintenance Support	1,020	765	1,024
<u>Electronic Equipment Restoration (Shipboard/Submarine Antenna Systems)</u>			
Program (\$000)	1,529	1,870	1,867
Number of Units	103	117	116

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IV. Performance Criteria and Evaluation Summary:

<u>Other Equipment Maintenance (\$000)</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Hull, Mechanical and Electrical Equipment	40,472	38,559	38,637
Airborne Mine Countermeasures	13,579	14,625	18,162
<u>Units (Overhauls)</u>			
MK-105 (Magnetic Influence)	9	9	10
AN/AQS-14 (Side Scan Sonar)	8	8	8
C4I (Airborne Mine Countermeasures)	5	6	7

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V. Personnel Summary:

	FY 2003	FY 2004	Change	FY 2005
End Strength	ES	ES	FY 2004 to FY 2005	ES
TOTAL CIVPERS	0	0	0	0
TOTAL MILPERS	0	0	0	0
Workyears	FY 2003	FY 2004	Change	FY 2005
	WY	WY	FY 2004 to FY 2005	WY
TOTAL CIVPERS	0	0	0	0
TOTAL MILPERS	0	0	0	0

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
1C7C							
03 Travel							
0308 Travel of Persons	1,483	18	136	1,637	22	134	1,793
TOTAL 03 Travel	1,483	18	136	1,637	22	134	1,793
06 Other WCF Purchases (Excl Transportation)							
0602 Army Depot Sys Cmd-Maintenance	145	12	-130	27	0	-6	21
0610 Naval Air Warfare Center	18,554	-427	436	18,563	446	-1,800	17,209
0611 Naval Surface Warfare Center	29,511	266	-6,320	23,457	258	4,135	27,850
0612 Naval Undersea Warfare Center	325	1	-21	305	8	2	315
0613 Naval Aviation Depots	31,408	-527	-10,081	20,800	645	-1,896	19,549
0614 Spawar Systems Center	4,975	91	-1,166	3,900	55	75	4,030
0615 Navy Information Services	250	0	0	250	0	9	259
0630 Naval Research Laboratory	60	1	-61	0	0	0	0
0632 Naval Ordnance Facilities	26	0	-26	0	0	0	0
0635 Naval Public Works Ctr (Other)	398	0	-118	280	4	229	513
0637 Naval Shipyards	1,361	-49	47	1,359	173	398	1,930
0662 Depot Maintenance Air Force - Contract	83,271	0	-67,136	16,135	0	14,552	30,687
TOTAL 06 Other WCF Purchases (Excl Transportation)	170,284	-632	-84,576	85,076	1,589	15,698	102,363

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	15	0	0	15	0	-1	14
0920 Supplies & Materials (Non WCF)	3,779	49	-1,789	2,039	29	732	2,800
0922 Equip Maintenance by Contract	3,269	42	-157	3,154	44	1,791	4,989
0925 Equipment Purchases	3,419	0	886	4,305	0	1,180	5,485
0930 Other Depot Maintenance (Non WCF)	23,345	303	3,715	27,363	383	126	27,872
0932 Mgt & Prof Support Services	2,249	28	1,004	3,281	46	104	3,431
0933 Studies, Analysis, and Eval	178	2	-180	0	0	0	0
0934 Engineering & Tech Svcs	1,963	26	-711	1,278	18	-340	956
0987 Other Intragovernmental Purchases	2,237	29	-375	1,891	27	378	2,296
0989 Other Contracts	36,341	473	-4,509	32,305	452	1,902	34,659
TOTAL 09 OTHER PURCHASES	76,795	952	-2,116	75,631	999	5,872	82,502
Total 1C7C Equipment Maintenance	248,562	338	-86,556	162,344	2,610	21,704	186,658

Department of the Navy
Operation and Maintenance, Navy
1C8C Depot Operations Support
FY 2005 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

This program provides depot operations support services for test and monitoring systems, and General Purpose Electronic Test Equipment (GPETE). Efforts include In-Service Engineering (ISE) to develop, review and verify changes, maintain equipment data, plan equipment modifications, manage equipment and ship system configuration changes, develop and review technical manuals, and distribute and verify computer programs.

II. Force Structure Summary:

Depot Operations Support provides for GPETE acquisitions for such equipment as spectrum analyzers, digitizing scopes, power meters and oscilloscopes.

Department of the Navy
Operation and Maintenance, Navy
1C8C Depot Operations Support
FY 2005 President's Budget Submission
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	1,593	2,733	2,712	2,712	3,214

B. Reconciliation Summary

	Change	Change
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	2,733	2,712
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-21	0
Subtotal Appropriation Amount	2,712	0
Emergency Supplemental	0	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	2,712	0
Reprogrammings	0	0
Price Change	0	32
Functional Transfers	0	0
Program Changes	0	470
Less Emergency Supplemental	0	0
Normalized Current Estimate	2,712	0
Current Estimate	0	3,214

Department of the Navy
Operation and Maintenance, Navy
1C8C Depot Operations Support
FY 2005 President's Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		2,733
2. Congressional Adjustment (General Provision).		-21
a) Sec. 8094: Management Improvements	-8	
b) Sec. 8126: Economic Assumptions	-13	
3. FY 2004 Appropriated Amount.		2,712
4. Baseline Funding (subtotal).		2,712
5. Revised FY 2004 Current Estimate.		2,712
6. Normalized Current Estimate for FY 2004.		2,712
7. FY 2005 Price Change.		32
8. Program Growth in FY 2005.		561
a) Transfer of Navy Afloat Maintenance Training Strategy (NAMTS) from BA 1, Ship Depot Operations Support, (1B5B) for proper execution.	561	
9. Program Decrease in FY 2005.		-91
a) Decreased support for Test and the Monitoring Systems (TAMS) Executive Board/Executive Agent Support Program for Metrology and Calibration (METCAL). Reduces related program coordination for planning, engineering and calibration operations.	-91	
10. FY 2005 Budget Request.		3,214

Department of the Navy
Operation and Maintenance, Navy
1C8C Depot Operations Support
FY 2005 President's Budget Submission
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IV. Performance Criteria and Evaluation Summary:

	FY 2003	<u>FY 2004</u>	<u>FY 2005</u>
<u>DEPOT OPERATIONS SUPPORT</u>			
Joint Service Support (WY)	577	577	577
Training Support (WY)	277	277	277
GPETE Requirements (#Systems Worked)	197	197	197
Hi-Tech GPETE (# Systems)	150	150	150
GPETE Engineering & Standards (#Systems Worked)	9	9	9
GPETE Acquisition (# Systems Worked)	3	3	3
Metrology & Calibration (METCAL) Core (WY)	0	0	0

Department of the Navy
Operation and Maintenance, Navy
1C8C Depot Operations Support
FY 2005 President's Budget Submission
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V. Personnel Summary:

	FY 2003	FY 2004	Change	FY 2005
End Strength	ES	ES	FY 2004 to FY 2005	ES
TOTAL CIVPERS	0	0	0	0
TOTAL MILPERS	0	0	0	0
Workyears	FY 2003	FY 2004	Change	FY 2005
	WY	WY	FY 2004 to FY 2005	WY
TOTAL CIVPERS	0	0	0	0
TOTAL MILPERS	0	0	0	0

Department of the Navy
Operation and Maintenance, Navy
1C8C Depot Operations Support
FY 2005 President's Budget Submission
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
1C8C							
03 Travel							
0308 Travel of Persons	39	0	12	51	1	-1	51
TOTAL 03 Travel	39	0	12	51	1	-1	51
06 Other WCF Purchases (Excl Transportation)							
0611 Naval Surface Warfare Center	1,154	10	1,086	2,250	25	-76	2,199
TOTAL 06 Other WCF Purchases (Excl Transportation)	1,154	10	1,086	2,250	25	-76	2,199
09 OTHER PURCHASES							
0987 Other Intragovernmental Purchases	400	5	6	411	6	547	964
TOTAL 09 OTHER PURCHASES	400	5	6	411	6	547	964
Total 1C8C Depot Operations Support	1,593	15	1,104	2,712	32	470	3,214

Department of the Navy
Operation and Maintenance, Navy
1D1D Cruise Missile
FY 2005 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

Funding provides for overall operations and maintenance support of the Tomahawk Weapons System including All-Up-Round (AUR) missile, Weapons Control System on ships and submarines, and Mission Planning Systems ashore and afloat. This budget supports all aspects of the Tomahawk Weapons Systems including: the Tomahawk nuclear program (TLAM/N); missile operations and support; Operational Test Launches (OTLs); commercial depot missile recertifications and refurbishments; Post Production Support (PPS); Weapons Control Systems software and hardware maintenance; Fleet logistical support; Weapons Stations operations for platform loadouts; Mission Planning Systems including the Afloat Planning System (APS); operations/maintenance support for the Joint Services Imagery Processing System-Navy(JSIPS-N); and maintenance support for the Harpoon Weapons System.

II. Force Structure Summary:

The Tomahawk Weapons System is currently deployed on Ticonderoga Class Cruisers, Arleigh Burke Class Guided Missile Destroyers, Spruance Class Destroyers, Los Angeles Class Submarines, and Seawolf Class Submarines for a total of 124 surface ships and submarines. Tomahawk is planned for future Arleigh Burke Destroyers, DDX, the Virginia Class submarines, and Guided Missile submarines, SSGNs. Harpoon is currently deployed on 73 surface ships. The Tomahawk Afloat Planning System (APS) is deployed on 12 aircraft carriers and 6 supporting shore sites. JSIPS-N is deployed on 12 aircraft carriers, 4 command ships, 12 large amphibious ships, and 6 supporting shore sites.

Department of the Navy
Operation and Maintenance, Navy
1D1D Cruise Missile
FY 2005 President's Budget Submission
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	161,170	151,456	149,656	149,656	155,731

B. Reconciliation Summary

	Change	Change
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	151,456	149,656
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	-627	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-1,173	0
Subtotal Appropriation Amount	149,656	0
Across-the-board Reduction (Rescission)	0	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	149,656	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	2,342
Functional Transfers	0	0
Program Changes	0	3,733
Normalized Current Estimate	149,656	0
Current Estimate	0	155,731

Department of the Navy
Operation and Maintenance, Navy
1D1D Cruise Missile
FY 2005 President's Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		151,456
2. Congressional Adjustment (Undistributed).		-627
a) Unobligated Balances	-627	
3. Congressional Adjustment (General Provision).		-1,173
a) Section 8094: Management Improvements	-452	
b) Sec. 8126: Efficiencies/Revised Econ. Assumptions	-721	
4. FY 2004 Appropriated Amount.		149,656
5. Baseline Funding (subtotal).		149,656
6. Revised FY 2004 Current Estimate.		149,656
7. Normalized Current Estimate for FY 2004.		149,656
8. FY 2005 Price Change.		2,342
9. Program Growth in FY 2005.		5,067
a) Increase supports additional conventional missile depot missile recertifications from 97 in FY 2004 to 125 in FY 2005.	3,003	
b) Increase provides for additional operating and support costs associated with Joint Services Imagery Processing System/Navy (JSIPS-N).	1,755	
c) Increase supports Afloat Planning System (APS) transition plan.	309	
10. Program Decrease in FY 2005.		-1,334
a) Decrease reduces missile and weapons control system operations and support.	-74	
b) Decrease reflects reduced Post Production Support for depot operations.	-171	
c) Decrease reduces Surface Harpoon Weapons Control System support.	-420	
d) Decrease reflects reduction in conventional Block (BLK) III operational test launches.	-669	
11. FY 2005 Budget Request.		155,731

Department of the Navy
Operation and Maintenance, Navy
1D1D Cruise Missile
FY 2005 President's Budget Submission
Exhibit OP-5

IV. Performance Criteria and Evaluation Summary :

UNITS	FY 2003	FY 2004	FY 2005
Tomahawk Platform (launcher) Maintenance	125	124	121
Harpoon Surface Ships Maintenance	102	73	58
Operational Test Launch Flights	5	5	4
Missile Refurbishments	5	1	1
Missile Recertifications (conventional and nuclear)*	151	97	125
Missile inventory (TLAM/C-D/Tactical Tomahawk)	1,499	1,604	1,942
Theater Mission Planning Centers	3	3	3
Afloat Planning Systems	18	18	18
JSIPS-N aboard ships and shore stations	34	34	37

* Variance in Missile Recertifications is due to number of missiles scheduled for maintenance each year.

Department of the Navy
Operation and Maintenance, Navy
1D1D Cruise Missile
FY 2005 President's Budget Submission
Exhibit OP-5

V. Personnel Summary :

There are no military or civilian personnel in this Sub-Activity Group.

Department of the Navy
Operation and Maintenance, Navy
1D1D Cruise Missile
FY 2005 President's Budget Submission
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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
1D1D							
03 Travel							
0308 Travel of Persons	1,193	16	20	1,229	17	105	1,351
TOTAL 03 Travel	1,193	16	20	1,229	17	105	1,351
04 WCF Supplies & Materials Purchases							
0416 GSA Managed Supplies and Materials	26	0	8	34	0	0	34
TOTAL 04 WCF Supplies & Materials Purchases	26	0	8	34	0	0	34
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	11,487	-264	-252	10,971	263	27	11,261
0611 Naval Surface Warfare Center	27,158	244	-1,427	25,975	286	101	26,362
0612 Naval Undersea Warfare Center	16,765	67	-1,292	15,540	420	519	16,479
0613 Naval Aviation Depots	1,046	24	-254	816	25	-10	831
TOTAL 06 Other WCF Purchases (Excl Transportation)	56,456	71	-3,225	53,302	994	637	54,933
09 OTHER PURCHASES							
0930 Other Depot Maintenance (Non WCF)	71,091	924	-10,088	61,927	867	1,765	64,559
0932 Mgt & Prof Support Services	2,203	29	186	2,418	34	-316	2,136
0934 Engineering & Tech Svcs	1,261	16	-177	1,100	15	-166	949
0987 Other Intragovernmental Purchases	18,367	239	-347	18,259	256	2,301	20,816
0989 Other Contracts	10,573	137	677	11,387	159	-593	10,953
TOTAL 09 OTHER PURCHASES	103,495	1,345	-9,749	95,091	1,331	2,991	99,413
Total 1D1D Cruise Missile	161,170	1,432	-12,946	149,656	2,342	3,733	155,731

Department of the Navy
Operation and Maintenance, Navy
1D2D Fleet Ballistic Missile
FY 2005 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

Funding for this program provides for the operational readiness and reliability of the Navy's Strategic Weapons Systems aboard fleet ballistic missile submarines (SSBNs). SSBN forces currently supported are the TRIDENT I (C-4) SSBNs deployed in the Pacific and the TRIDENT II (D-5) SSBNs deployed in the Atlantic. Four of the eight SSBNs that carry the older TRIDENT I (C-4) weapon system will be backfit to TRIDENT II (D-5) configuration. Two of those four SSBNs have completed their backfit and are deployed in the Pacific; the final two D-5 Backfits commence in FY 2005 and FY 2006. The remaining four SSBNs will be removed from strategic service in FY 2004, at which time conversion to Guided Missile submarines (SSGN) capability will commence. Operating and support costs for the SSGN program are not included in this budget.

A strategic weapons system consists of the launcher, fire control, navigation, test instrumentation, missile, missile checkout, and guidance subsystems. Funding provides support for all subsystem equipment aboard TRIDENT I (C-4) SSBNs and TRIDENT II (D-5) SSBNs and at shore facilities. Efforts funded include: maintenance for subsystem equipment aboard SSBN's; equipment renewal and updating during overhauls; repair of failed components; logistics control procedures; operational flight testing; support of crew training; technical services required to test, analyze and maintain reliability of the weapon system; missile maintenance operations; targeting support; and support to the USNS WATERS for navigation and test range support.

II. Force Structure Summary:

In FY 2005, funding for the Fleet Ballistic Missile System supports 12 TRIDENT D-5 submarines, one Consolidated Navigation/Flight Test ship to support launch area exercises and Navigation Testing, and two Missile Processing facilities (SWFLANT, Kings Bay, GA; and SWFPAC, Bangor, WA).

Department of the Navy
Operation and Maintenance, Navy
1D2D Fleet Ballistic Missile
FY 2005 President's Budget Submission
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	774,088	806,058	799,467	803,427	830,393

B. Reconciliation Summary

	Change	Change
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	806,058	803,427
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-6,591	0
Subtotal Appropriation Amount	799,467	0
Across-the-board Reduction (Rescission)	0	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	3,960	0
Subtotal Baseline Funding	803,427	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	12,014
Functional Transfers	0	0
Program Changes	0	14,952
Normalized Current Estimate	803,427	0
Current Estimate	0	830,393

Department of the Navy
Operation and Maintenance, Navy
1D2D Fleet Ballistic Missile
FY 2005 President's Budget Submission
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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		806,058
2. Congressional Adjustment (General Provision).		-6,591
a) Sec. 8101: Reduce IT Development Cost Growth	-321	
b) Sec. 8094: Management Improvements	-2,417	
c) Sec. 8126: Economic Assumptions	-3,853	
3. FY 2004 Appropriated Amount.		799,467
4. Program Increases FY 2004 (Technical Adjustments).		11,777
a) Realignment of Nuclear Weapons Security (NWS) funding from BA 1, Base Support (BSS1) (\$11,521K) and BA 1, Facilities Sustainment, Restoration and Modernization (BSM1) (\$256K). NWS is integral to Strategic Systems Programs (SSP) mission operations and is not part of the Base Support transfer to Commander, Naval Installations.	11,777	
5. Program Decreases FY 2004 (Emergent Requirements).		-7,817
a) Decrease of funding for Repair, Logistics, and Reliability Maintenance. The program is not directly influenced by operating tempo and this reduction represents proper pricing of the program.	-7,817	
6. Baseline Funding (subtotal).		803,427
7. Revised FY 2004 Current Estimate.		803,427
8. Normalized Current Estimate for FY 2004.		803,427
9. FY 2005 Price Change.		12,014
10. Program Growth in FY 2005.		33,544
a) Increase in Operational and Engineering Support for TRIDENT II (D-5) Repair for fixed repair support of handling equipment and Missile and Guidance Subsystems.	14,233	
b) Increase in Operational and Engineering Support for Nuclear Weapons Security at the Naval Submarine Bases at Kings Bay, Georgia and Bangor, Washington. Increases provide for updated security equipment, security equipment maintenance, and system acquisition and integration support.	13,874	
c) Increase in funding associated with the implementation of the Navy Marine Corps Intranet at the Naval Submarine bases.	5,437	
11. Program Decrease in FY 2005.		-18,592
a) Decrease in Missile Processing for the TRIDENT I (C-4) as C-4 unique processing operations at SWFPAC are phased down in accordance with the FY 2005 C-4 retirement date.	-313	
b) Decrease in Training for TRIDENT I (C-4) efforts as the C-4 system is retired in FY 2005 (-\$1.392K); for TRIDENT II (D-5) training	-1,499	

Department of the Navy
Operation and Maintenance, Navy
1D2D Fleet Ballistic Missile
FY 2005 President's Budget Submission
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as the biennial refresh of the Authored Instructional Materials (AIM) electronic training material was completed in FY 2004 (-\$107K).

- c) Decrease in Administration support for Strategic Systems Program Information Technology (IT) infrastructure as a result of Navy Marine Corps Intranet implementation (-\$5,754K); and civilian personnel costs (-\$301K, three workyears) as a result of a restructuring of the SSP Program Management Offices. -6,055
- d) Decrease in Operational and Engineering Support for TRIDENT II (D-5) Performance Evaluation as the modifications undertaken in FY 2004 on the USNS WATERS are completed. The modifications are those repairs that cannot be accomplished dockside and require the WATERS to be in drydock (-\$601K); for TRIDENT II (D-5) Logistics due to reduced hardware and software required for the TRIDENT Logistic Data System (LDS) which is planned to migrate to the Navy Enterprise Maintenance Automated Information System (NEMAIS) in FY 2005 (-\$1,244K); for TRIDENT I (C-4) Performance Evaluation, Surveillance, Reliability Maintenance, and Accuracy Evaluation, Repair and Logistics, and Overhaul as the C4 Weapon System is retired in FY 2005 (-\$3,502K); for TRIDENT II Repair and Logistics (-\$2,576K); for TRIDENT II Reliability Maintenance due to manpower reductions on contracted advisory and assistance services (-\$2,802K). -10,725

12. FY 2005 Budget Request.

830,393

Department of the Navy
 Operation and Maintenance, Navy
 1D2D Fleet Ballistic Missile
 FY 2005 President's Budget Submission
 Exhibit OP-5

IV. Performance Criteria and Evaluation Summary :

	FY 2003	FY 2004	FY 2005
TRIDENT I (C-4)			
SSBNs	4	2	0
Ship Months	48	24	10
Inactivation from Service	2	2	0
TRIDENT II (D-5)			
SSBNs	12	12	12
Ship Months	133	140	140
Ship Months Backfit	0	0	0
Overhaul Starts	1	1	1

Department of the Navy
Operation and Maintenance, Navy
1D2D Fleet Ballistic Missile
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V. Personnel Summary :

	FY 2003	FY 2004	Change	FY 2005
End Strength	ES	ES	FY 2004 to FY 2005	ES
Direct Hire, U.S.	798	785	0	785
TOTAL CIVPERS	798	785	0	785
Enlisted (USN)	362	365	0	365
Officers (USN)	103	116	0	116
TOTAL MILPERS	465	481	0	481
	FY 2003	FY 2004	Change	FY 2005
Workyears	WY	WY	FY 2004 to FY 2005	WY
Direct Hire, U.S.	783	772	-3	769
TOTAL CIVPERS	783	772	-3	769
Enlisted (USN)	378	363	+2	365
Officers (USN)	105	109	+7	116
TOTAL MILPERS	483	472	+9	481

Department of the Navy
Operation and Maintenance, Navy
1D2D Fleet Ballistic Missile
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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
1D2D							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	64,435	2,323	-460	66,298	957	-301	66,954
0103 Wage Board	4,664	16	-126	4,554	53	0	4,607
TOTAL 01 Civilian Personnel Compensation	69,099	2,339	-586	70,852	1,010	-301	71,561
03 Travel							
0308 Travel of Persons	5,566	72	-524	5,114	72	0	5,186
TOTAL 03 Travel	5,566	72	-524	5,114	72	0	5,186
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	12,884	193	-2,333	10,744	258	-922	10,080
TOTAL 04 WCF Supplies & Materials Purchases	12,884	193	-2,333	10,744	258	-922	10,080
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	3,883	-89	0	3,794	91	0	3,885
0611 Naval Surface Warfare Center	67,632	609	0	68,241	751	0	68,992
0612 Naval Undersea Warfare Center	201	1	0	202	5	0	207
0614 Spawar Systems Center	5,442	98	0	5,540	78	0	5,618
0623 Military Sealift Cmd - Special Mission Support	13,289	-4,733	-153	8,403	770	-601	8,572
0633 Defense Publication & Printing Service	147	-3	0	144	5	0	149
0637 Naval Shipyards	1,344	-48	0	1,296	165	0	1,461
0673 Defense Finance and Accounting Service	84	12	0	96	2	0	98
TOTAL 06 Other WCF Purchases (Excl Transportation)	92,022	-4,153	-153	87,716	1,867	-601	88,982

Department of the Navy
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1D2D Fleet Ballistic Missile
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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	480	6	-92	394	6	5,437	5,837
0920 Supplies & Materials (Non WCF)	960	12	-174	798	11	0	809
0921 Printing and Reproduction	40	1	11	52	1	0	53
0922 Equip Maintenance by Contract	506,825	6,589	35,197	548,611	7,681	-8,077	548,215
0925 Equipment Purchases	244	3	-43	204	3	0	207
0932 Mgt & Prof Support Services	3,005	39	-899	2,145	30	0	2,175
0934 Engineering & Tech Svcs	20,120	262	-6,262	14,120	198	-2,802	11,516
0987 Other Intragovernmental Purchases	62,843	817	-4,152	59,508	833	22,218	82,559
0989 Other Contracts	0	0	3,169	3,169	44	0	3,213
TOTAL 09 OTHER PURCHASES	594,517	7,729	26,755	629,001	8,807	16,776	654,584
Total 1D2D Fleet Ballistic Missile	774,088	6,180	23,159	803,427	12,014	14,952	830,393

Department of the Navy
Operation and Maintenance, Navy
1D3D In-service Weapons Systems Support
FY 2005 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

Funding for this program provides maintenance engineering support services for aviation, undersea and surface weapons systems. Weapons systems supported include: Major gun weapons and gun fire control systems, surface/undersea/aviation anti-submarine warfare (ASW) systems, mine warfare systems and data processors. This program also provides safety support, readiness assessments and operational evaluations for these weapons systems.

II. Force Structure Summary:

Support is provided for a variety of engineering tasks which range from planning for the extension of the useful life of a tactical data system to improving overhaul procedures for a major combat system, and providing technical manual updates and reprints for equipment. Provides for intermediate maintenance activity testing. Provides technological support for combat systems casualties on board all mine hunting coastal and mine countermeasure ships. Logistics support and configuration control of tactical embedded computer systems, peripherals and displays is also provided. Funding pays for ships, equipment, personnel and other material required for emergent salvage operations.

Department of the Navy
Operation and Maintenance, Navy
1D3D In-service Weapons Systems Support
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Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	37,960	44,092	43,681	43,681	51,043

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	44,092	43,681
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	-67	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-344	0
Subtotal Appropriation Amount	43,681	0
Across-the-board Reduction (Rescission)	0	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	43,681	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	590
Functional Transfers	0	0
Program Changes	0	6,772
Normalized Current Estimate	43,681	0
Current Estimate	0	51,043

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		44,092
2. Congressional Adjustment (Undistributed).		-67
a) Unobligated Balances	-67	
3. Congressional Adjustment (General Provision).		-344
a) Sec. 8101: Reduce IT Development Cost Growth	-2	
b) Sec. 8094: Management Improvements	-132	
c) Sec. 8126: Economic Assumptions	-210	
4. FY 2004 Appropriated Amount.		43,681
5. Baseline Funding (subtotal).		43,681
6. Revised FY 2004 Current Estimate.		43,681
7. Normalized Current Estimate for FY 2004.		43,681
8. FY 2005 Price Change.		590
9. Program Growth in FY 2005.		8,286
a) Increase to the Mine Countermeasures Program to provide maintenance support for Remote Minehunting Systems being introduced to the Fleet (\$3,139K) and for the Foreign Mine Analysis consolidation with the Explosive Ordnance Disposal Marine Mammal program (\$1,026K).	4,165	
b) Increase in the Combat Systems program for the addition of DDG 51 class ships to the Modernization Plan.	4,121	
10. Program Decrease in FY 2005.		-1,514
a) Decrease in Expeditionary Warfare Program in engineering support for AN/UYQ-70 Advanced Display Systems.	-474	
b) Decrease in the Gun Weapons Systems Program in engineering support for in-service gun fire control and gun weapons support.	-1,040	
11. FY 2005 Budget Request.		51,043

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IV. Performance Criteria and Evaluation Summary :

	FY 2003	FY 2004	FY 2005
A. IN-SERVICE WEAPONS SUPPORT TOTAL	37,960	44,092	51,043
Subtotal [Automated Test Equipment Technical Support]	3,473	3,703	3,573
Gold Disk Development	3,363	3,419	3,463
2M Electronic Test & Repair (W/Y)	110	110	110
Subtotal [Interior Ship Communications]	1,644	1,311	1,264
Critical Navy IC Issues	738	567	542
IC Equipment Casualties	128	92	88
Integrated Logistics Support/Ship Assessments	474	279	267
Technical/Program Engineering	304	373	367
Subtotal [Littoral Mine Warfare]	18,419	19,991	24,112
Mine Countermeasures (# of ships supported)	3,459	4,243	4,232
Shallow Water	53	79	86
Other MCM Equipment	2,969	3,634	7,307
Explosive Ordnance Disposal Swimmer	0	0	0
Explosive Ordnance Disposal Marine Mammal	11,198	11,023	12,487
Foreign Mine Evaluation	740	1,012	0
Subtotal [Combat System]	4,486	5,809	10,464
AEGIS Combat System Support	3,620	4,788	9,476
ACDS Support	866	1,021	988

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	FY 2003	FY 2004	FY 2005
Subtotal [Gun Weapons System]	5,402	5,350	4,422
Gun Fire Control System Fleet Support	2,407	2,440	2,037
Night Vision Devices	333	333	274
Gun Weapon System Fleet Support	2,662	2,577	2,111
Subtotal [Expeditionary Warfare]	4,536	7,691	7,208
Navy Tactical Computer Resources (NTPCR)	3,243	4,893	4,406
CIWS In-Service Engineering Agent	996	1,074	1,057
Supporting Arms Coordination Center	297	1,724	1,745

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V. Personnel Summary :

	FY 2003	FY 2004	Change	
End Strength	ES	ES	FY 2004 to	FY 2005
			FY 2005	ES
TOTAL CIVPERS	0	0	0	0
Enlisted (USN)	265	207	0	207
Officers (USN)	33	32	0	32
Full-time Active Reserve (USNR)	1	1	0	1
TOTAL MILPERS	299	240	0	240
	FY 2003	FY 2004	Change	
Workyears	WY	WY	FY 2004 to	FY 2005
			FY 2005	WY
TOTAL CIVPERS	0	0	0	0
Enlisted (USN)	274	236	-29	207
Officers (USN)	32	32	0	32
Full-time Active Reserve (USNR)	1	1	0	1
TOTAL MILPERS	307	269	-29	240

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
1D3D							
03 Travel							
0308 Travel of Persons	230	3	67	300	5	-15	290
TOTAL 03 Travel	230	3	67	300	5	-15	290
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	0	0	324	324	8	-21	311
0611 Naval Surface Warfare Center	20,272	182	1,653	22,107	242	5,182	27,531
0612 Naval Undersea Warfare Center	4,530	18	-1,304	3,244	88	-76	3,256
0614 Spawar Systems Center	8,609	155	-1,654	7,110	99	-64	7,145
TOTAL 06 Other WCF Purchases (Excl Transportation)	33,411	355	-981	32,785	437	5,021	38,243
09 OTHER PURCHASES							
0922 Equip Maintenance by Contract	100	1	99	200	3	-3	200
0932 Mgt & Prof Support Services	213	3	-16	200	3	1	204
0933 Studies, Analysis, and Eval	117	2	0	119	2	0	121
0934 Engineering & Tech Svcs	104	1	1	106	1	1	108
0987 Other Intragovernmental Purchases	2,371	32	4,998	7,401	103	211	7,715
0989 Other Contracts	1,414	18	1,138	2,570	36	1,556	4,162
TOTAL 09 OTHER PURCHASES	4,319	57	6,220	10,596	148	1,766	12,510
Total 1D3D In-service Weapons Systems Support	37,960	415	5,306	43,681	590	6,772	51,043

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I. Description of Operations Financed:

Funding for this program provides depot level maintenance and overhaul for missile systems, rockets, gun systems and surface/undersea/aviation and anti-submarine warfare (ASW) systems. Ammunition and ordnance rework and certification are also performed in this program. Funding is also provided for maintenance of electronic components, data processors and guidance systems that are integral with weapons systems operations.

II. Force Structure Summary:

Air-Launched Missile Rework: maintenance which is performed at two lead Naval Weapons Stations, joint service maintenance facilities managed by the Air Force and the Army, two Naval Surface Warfare Center (NSWC), three lead Naval Air Warfare Centers (NAWC) and other non-Navy Working Capital Fund (NWCf) activities.

Air-Launched Ordnance Rework: supports maintenance which is performed at six Naval Weapons Stations, major forward Naval Magazines, two surface Warfare Centers, and Single Manager for Conventional Ammunition operated facilities. Non-expendable ordnance (bomb racks, aircraft gun systems, missile launchers) maintenance is performed at six Naval Aviation Depots, Hill AFB, or Army Ammunition's Plant (Anniston).

Special Weapons Maintenance: supports maintenance performed at Naval Surface Warfare Centers and non-NWCf Navy and Defense maintenance activities specified in the Naval Atomic Planning Support and Capabilities listing (NAPSAC). The Pioneer UAV is supported by NAWC Pt Mugu, NSWC Indian Head, two Naval Weapons Stations and commercial depots. The Pioneer Systems in service are operated and deployed by three Marine companies and two Navy units. The Tactical Air Launched Decoy (TALD) is maintained and supported by NAWC Pt Mugu and NWS Yorktown. There are approximately 4,200 TALDs in the inventory. The Tactical Aircraft Mission Planning System (TAMPS) is maintained and supported by NSWC Dahlgren and non-NWCf Navy activities.

Ship Weapons Maintenance provides depot maintenance and repair of search radar components in the fleet and the repair and overhaul of Navy-owned weapons systems on Coast Guard ships. This program includes refurbishment and restoration of Navy Tactical Data Systems (NTDS) on all active ships, restoration of inertial navigation and stabilized gyrocompass systems on surface combatants and depth detectors on SSNs and SSBNs. This program also supports repair and restoration of 2F Cog Undersea Warfare Equipment such as sonar systems. The Sonar Software Maintenance provides computer program support for the LAMPS MK III Integrated Aircraft/Shipboard Weapons Systems including the SH-60B Helicopter and AN/SQQ-28(V) sonar processor. The Surface Warfare Rework/Maintenance program supports the following: Mine Maintenance, Close In Weapon System (CIWS), Self Defense Surface Weapon System, Vertical Launch System (VLS), Missile System Rework, Medium and Long Range Depot Maintenance, Gun Weapon System Overhaul, and ASM System Maintenance.

The Ammunition System Rework/Maintenance program provides support for Ammunition. Funding is also provided for logistic support, acquisition management, configuration control of tactical embedded computer systems, peripherals and displays. The Anti-Submarine Warfare (ASW) Systems Maintenance programs supports the following systems: MK-46 Torpedo components, MK-48/Advanced Capability (ADCAP) Torpedo Warshot, and MK-50 torpedoes; MK-117 Fire Control Systems (FCS); Combat Support System (CSS) MK-1 and MK-2s; the OD 44979 Firing Craft Operating Procedures Checklist; Vertical Launch Array (VLA) shipboard systems; AN/BSY-1 Submarine Combat Systems, AN/BQQ-5 Sonar System and associated handlers and trainers; and AN/SQQ-89 Combat Systems; Integrated Carrier ASW Prediction Systems (ICAPS); the Aircraft Carrier (CV) Anti-Submarine Warfare (ASW) Module; the AN/UYS-1 Advanced Signal Processor (ASP); and the AN/UYS-2 Enhanced Module Signal Processor combatants in the fleet.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	433,194	466,425	473,009	448,672	447,327

B. Reconciliation Summary

	Change	Change
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	466,425	448,672
Congressional Adjustments - Distributed	12,000	0
Congressional Adjustments - Undistributed	-2,903	0
Adjustments to Meet Congressional Intent	1,400	0
Congressional Adjustments - General Provisions	-3,913	0
Subtotal Appropriation Amount	473,009	0
Across-the-board Reduction (Rescission)	0	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	-10,837	0
Subtotal Baseline Funding	462,172	0
Anticipated Supplemental	0	0
Reprogrammings	-13,500	0
Price Change	0	8,009
Functional Transfers	0	0
Program Changes	0	-9,354
Normalized Current Estimate	448,672	0
Current Estimate	0	447,327

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		466,425
2. Congressional Adjustment (Distributed).		12,000
a) Mark-45 5" Gun Depot Overhauls	12,000	
3. Congressional Adjustment (Undistributed).		-2,903
a) SWA CONOPS	-906	
b) Unobligated Balances	-1,997	
4. Adjustment to meet Congressional Intent.		1,400
a) Apprentice, Engineering Technician-NUWC Keyport	1,400	
5. Congressional Adjustment (General Provision).		-3,913
a) Sec. 8101: Reduce IT Development Cost Growth	-384	
b) Sec. 8094: Management Improvements	-1,360	
c) Sec. 8126: Economic Assumptions	-2,169	
6. FY 2004 Appropriated Amount.		473,009
7. Program Increases FY 2004 (Functional Transfers).		743
a) Transfer of support for Navy Submarine Torpedo Facility Yorktown for contract technical services and production workers to perform engineering services in support of Mod 4, 5, and 6 torpedoes from BA 1, Ship Depot Maintenance (1B4B).	743	
8. Program Decreases FY 2004 (Technical Adjustments).		-423
a) Decrease reflects realignment of facilities management funding to BA 1, Base Support (BSS1). Programs previously budgeted in mission budget lines determined to fit the definition of the functional areas of the Base Operations model are realigned to Base Operations (BSS1).	-423	
9. Program Increases FY 2004 (Emergent Requirements).		921
a) Increase to Submarine Acquisition Program (\$503K); Joint Advanced Strike Tech Program (\$300K); Integrated Warfare Systems Program (\$118K).	921	
10. Program Decreases FY 2004 (Emergent Requirements).		-12,078
a) Decrease in the Submarine Acoustics Program (-\$1,878K).	-1,878	
b) Decrease in Organic Maintenance associated with Aircraft Armament Equipment (AAE) and Tactical Automated Mission Planning System (TAMPS) and Non-Core Logistics Maintenance Support associated with Sparrow, Harm, Hellfire, Sidewinder, and AMRAAM.	-10,200	

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11. Baseline Funding (subtotal).		462,172
12. Reprogramming (Requiring 1415 Actions) Decreases.		-13,500
a) FY 2004 National Defense Authorization Act Weapons Maintenance	-13,500	
13. Revised FY 2004 Current Estimate.		448,672
14. Normalized Current Estimate for FY 2004.		448,672
15. FY 2005 Price Change.		8,009
16. Program Growth in FY 2005.		28,617
a) Increase for BAMS/Global Hawk for the Pioneer program.	10,000	
b) Net increase in Organic Maintenance associated with AAE, Aircrew Escape Propulsion Systems (AEPS), Bombs, Cartridge Actuated Devices (CAD), GATOR, Gun Systems, Harpoon, Pyrotechnics, SLAM(ER), Sparrow, and Sidewinder (\$12,107K) offset by decrease in Organic Maintenance associated with AWW-13, Countermeasure, HARM, Hellfire, Maverick, Phoenix, Rockets & Launchers, TAMPS and Pioneer (-\$5,357).	6,750	
c) Net increase in Non-Core Logistics Maintenance Support associated with AAE, AEPS, Ammunitions, CADS, Countermeasures, Gun Systems, JDAM, JSOW, Rocket & Launchers, and TOW (\$6,991K) offset by decreases in Non-Core Logistics Maintenance Support associated with AMRAAM, Bombs, GATOR, HARM, Hellfire, Maverick, Pyrotechnic, Sidewinder, Sonobuoys, and Sparrow (-\$793K).	6,198	
d) Net increase in Commercial Maintenance Support associated with AWW-13, Sidewinder, SLAM(ER), AMRAAM, Harpoon, TAMPS, and Pioneer (\$7,088K) offset by decrease in Commercial Maintenance associated with HARM, AAE, and JDAM (-\$1,769K).	5,319	
e) Increase in the Surface ASW System Maintenance Program support 41 additional fleet events during ASW readiness training exercises. Increase will support two additional trials for deploying ships.	350	
17. Program Decrease in FY 2005.		-37,971
a) Decrease in Core Logistics Maintenance Support associated with Air Launched Missiles, Air Launched Ordnance, and Special Weapons Maintenance.	-854	
b) Net decrease in Mine Warfare Program reflects a reduction of the support to demilitarized and disposed of physically and environmentally hazardous materials from many mines, mine batteries, and mine hardware removed from inventory (-\$2,600K) offset by increase in depot maintenance of Quickstrike mines and maintenance of the unmanned underwater vehicle (UUV) (\$1,200K).	-1,400	
c) Net decrease to the Submarine Acoustics Program reflects reduction to AN/BQS-15 under-ice submarine sonar depot level repairables, to repair of UNQ-9 legacy data records and to number of submarine transducer repairs and to NA/UNQ-9 legacy data recorder software maintenance and to depot software maintenance for AN/BQN-17 depth sounder (-\$7,133K) offset by increase in additional number of submarine combat system waterfront fleet tech assists and support visits along with a restoration to the number of conducts of submarine combat systems fleet operational training courses (\$4,850K).	-2,283	

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- | | |
|--|---------|
| d) Decrease in the Submarine Acquisition Program reflects a reduction in support for reliability and exercise analyses, reduced torpedo and vertical launch maintenance. | -3,220 |
| e) Net decrease to Integrated Warfare Systems Program reflects reduced documentation updates for the AN/SQQ-89 USW Combat System; an elimination of all repairs including overhauls except for C4 CASREPS and significant impact to fleets ability to use NSSMS and TAS systems; reduction to the number of CIWS depot overhaul repairs that can be performed per year and a reduction of system engineering to support existing operational systems; canceled funding for Thermal Imaging Sensor System (TISS); reduction in FFG AAW Weapon Systems computer program maintenance support, operation and maintenance, training and intermediate maintenance activity support; reduction to Fleet AAW defensive capabilities CEC equipment provided to operational AN/USG-2 and 3 systems (-\$15,459K) offset by increase for Ship Self Defense System (SSDS) MK 2 Mod 2 software testing for the USS SAN ANTONIO, which will support Standard Missile round recertification services to the fleet. | -11,484 |
| f) Net decrease to Joint Advanced Strike Technology Program results in eight fewer MK-45 GM overhauls, seven additional MK45 SPMRs, one less MK75 GM SPMR, 11 less MK 86 component overhauls and five additional MK86 fire control pierside repairs, reduction to component overhauls, and reduction of engineering support of the Naval Fire Control System (-\$21,010K) offset by increase in support of gun weapon system in-service engineering analysis, ammo malfunction investigations, and 2T Ammo technical manuals updates (\$2,280K). | -18,730 |

18. FY 2005 Budget Request.

447,327

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IV. Performance Criteria and Evaluation Summary :

		<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
WEAPONS MAINTENANCE, TOTAL		433,194	448,672	447,327
A. AIR LAUNCHED MISSILE REWORK		22,278	25,263	28,099
Maintenance (Commercial)	Cost	2,476	9,244	10,426
Maintenance (Organic)	Cost	4,082	2,230	2,010
	Units	103	759	759
Logistics Element Support	Cost	15,720	13,789	15,663
	Workyears	90	58	74
B. AIR LAUNCHED ORDNANCE REWORK		42,350	49,719	61,000
Maintenance (Commercial)	Cost	2,897	3,100	2,569
Maintenance (Organic)	Cost	9,402	15,612	22,642
	Units	123,827	165,162	115,838
Logistics Element Support	Cost	30,051	31,007	35,789
	Workyears	126	161	192
C. JOINT MISSILE PLANNING SYSTEM		9,000	5,650	5,450
	Cost	9,000	5,650	5,450
	Workyears	61	46	53
D. PIONEER		15,192	8,362	18,808
	Cost	15,192	8,362	18,808
	Workyears	97	68	18
E. SPECIAL WEAPONS REWORK		18,389	11,868	16,719
AAW-13		1,404	1,722	2,226
Harpoon		3,474	1,384	1,667
SLAM		885	-	-

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	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
SLAM ER	10,303	7,150	11,683
Logistics Element Support	2,323	1,612	1,143
Workyears (All Weapons)	77	80	65
 F. SURFACE ASW SYSTEM MAINTENANCE	 7253	 7423	 7820
1 Depot Level Repairable Maintenance	520	478	472
2 ASW Test Program	3,131	3,046	3,130
3 ASW Range Program	2,244	2,525	2,748
4 Surface Ship Acoustic Silencing Test Program	1,358	1,374	1,470
 G. SUBMARINE ACOUSTICS	 38,851	 33,157	 31,338
1 Depot Level Repairables	7,337	7,251	1,641
2 Depot Software Maintenance	4,144	2,907	1,518
3 Repair/Refurbishment	1,302	1,459	1,487
4 Consolidated Shore Facility	1,225	922	939
5 Fleet Support	24,843	20,618	25,753
 H. SUBMARINE ACQUISITION	 65,174	 67,844	 65,570
1 MK-48 Torpedo NS	14,479	15,352	13,989
2 MK-48 Torpedo Ordnance	30,336	30,391	31,040

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	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
3 Vert Launch NS	1,600	989	962
4 Vertical Launch Ordnance	1,063	1,542	388
5 Lightweight Torpedo NS	7,628	7,996	8,103
6 Lightweight Torpedo OT	7,977	8,848	8,315
7 Targets		209	221
8 Sub Countermeasures NS	1,119	1,570	1,627
9 Sub Countermeasures DLR	300	274	262
10 Surf Ship Torp Def (NIXIE) NS	224	171	149
11 Surf Ship Torp Def (NIXIE) DLR	448	502	514
I. MINE WARFARE	13,043	13,319	12,060
1 MCM Other End Item	938	1,044	1,086
2 MCM NS	1,710	1,917	1,896
3 EOD DLR	1,183	1,106	1,711
4 Mines Other End Item	3,067	3,377	4,033
5 Mines NS	6,145	5,875	3,334

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	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
J. INTEGRATED WARFARE SYSTEMS	166,507	185,127	179,025
1 Surface USW Maintenance NS	14,665	11,483	10,323
2 Surface USW Depot Repair	3,544	3,686	4,062
3 NSP NS	3,160	2,865	2,938
4 NSP Depot Repair	1,100	1,469	1,470
5 Carrier ASW Module Maint NS	1,534	2,197	2,350
6 Carrier ASW Module Maint Other End Item	609	912	938
7 MK30 Target NS	1,374	-	0
8 MK30 Target Other End Item	6,700	-	0
9 FFG-7 AAW Weapon Systems Support	3,645	3,556	1,857
MK 92 MOD 6/MK 13 MOD 4 (NS)	3,645	3,556	1,857
10 NTDS/ACDS 2F COG Electronics	1,990	2,819	3,137
Other Maintenance (OT)	1,990	2,819	3,137
11 Ship Self Defense System	11,638	10,735	13,465
Non Depot Maintenance (NS)	9,965	9,289	12,252
Ordnance Maintenance (OT)	1,673	1,446	1,213
12 ANTI-SHIP MISSILE DEFENSE-AN/SLQ-32(V)	8,050	8,196	8,467
AN/SLQ-32 (NS)	8,050	8,196	8,467
13 Standard Missile	21,992	24,315	25,934

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	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Non-Depot Maintenance (NS)	1,089	173	1,042
Missile Maintenance (OT)	20,903	23,743	24,463
Missile Maintenance (Aerial Targets) (OT)	0	399	429
 14 Vertical Launch Systems (VLS)	 3,917	 4,129	 3,705
Non-Depot Maintenance (NS)	393	645	113
Missile Maintenance (OT)	3,524	3,484	3,592
 15 Cooperative Engagement Capability (CEC)	 14,792	 24,364	 21,898
Other Maintenance (OT)	14,792	19,510	18,457
Non Depot Maintenance	0	4,854	3,441
 16 NULKA	 2,291	 2,186	 3,175
NULKA (NS)	2,291	2,186	3,175
 17 Advanced Integrated Electronic Warfare Systems	 0	 0	 0
AIEWS (NS)	0	0	0
 18 Self Defense Test Ship (NS)	 0	 0	 0
STDS (NS)	0	0	0
 19 Navigation			
Electronics and Communication	2,122	2,088	2,124
Software Support	0	0	0
 20 Engagement System Weapons Maintenance			
Computer Program Maintenance	280	-	0
 21 Small Arms Repair			
Small Arms Repair	7,349	1,006	927
Small Arms Tracking (WY)	1,300	1,300	1,321

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	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Small Arms Distribution (WY)	522	376	382
In-Service Engineering	400	747	759
Mounts Procurement	4,071	2,101	2,087
 22 NATO SEASPARROW			
Non-Depot Maintenance	18,700	19,438	17,970
Depot Maintenance	4,402	4,541	3,987
NSPO Direct (manyears)	-	-	0
 23 RAM Maintenance			
Non-Depot Maintenance	2,904	4,376	3,175
Depot Maintenance	2,136	605	1,560
 24 CIWS			
Other End Item Maintenance	-	-	0
Maintenance Engineering Agent (MEA)	6,236	5,066	4,334
Systems Engineering	1,195	1,539	1,589
CIWS Overhauls	-	21,765	19,602
 25 Surface Electro Optics (MMS)			
Mast Mounted Sights	-	1,861	1,839
Thermal Imaging Sensor System (TISS)	1,427	1,496	0
Non Depot Maintenance	309	546	0
 26 Surface Ship Surface Radars			
Other End Item Maintenance	6,346	6,259	6,241
Program management	567	618	639
Engineering Support	806	891	815
Software Maintenance	119	132	134
 27 Self Defense Test Ship (SDTS)			
Maintenance Support	-	-	0

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	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
28 AN/SPQ-9B			
Maintenance Support	4,315	5,464	5,821
Expeditionary warfare	-	-	0
K. JOINT ADVANCED STRIKE TECHNOLOGY	35,157	40,940	21,438
1 Gun Weapon Systems Replacement Program	25,777	31,831	11,056
Gun Weapons Support (NS)	2,800	1,009	753
Ordnance Maintenance (OT)	14,300	23,964	5,872
Other Maintenance (OT)	8,677	6,858	4,431
2 2T Ammunition	7,519	6,712	8,016
Acquisition/In-Service/Program Support (NS)	7,519	6,712	8,016
3 Naval Fires Control System (CT)	1,861	2,397	2,366

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Operation and Maintenance, Navy
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V. Personnel Summary :

	FY 2003	FY 2004	Change	FY 2005
End Strength	ES	ES	FY 2004 to FY 2005	ES
Direct Hire, U.S.	19	19	0	19
TOTAL CIVPERS	19	19	0	19
 TOTAL MILPERS	 0	 0	 0	 0
 Workyears	 FY 2003	 FY 2004	 Change	 FY 2005
	WY	WY	FY 2004 to FY 2005	WY
Direct Hire, U.S.	19	19	0	19
TOTAL CIVPERS	19	19	0	19
TOTAL MILPERS	0	0	0	0

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
1D4D							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	1,915	79	56	2,050	41	52	2,143
TOTAL 01 Civilian Personnel Compensation	1,915	79	56	2,050	41	52	2,143
03 Travel							
0308 Travel of Persons	1,691	24	-48	1,667	24	-67	1,624
TOTAL 03 Travel	1,691	24	-48	1,667	24	-67	1,624
06 Other WCF Purchases (Excl Transportation)							
0602 Army Depot Sys Cmd-Maintenance	4,525	375	-2,023	2,877	43	-467	2,453
0610 Naval Air Warfare Center	38,009	-875	-6,069	31,065	745	8,711	40,521
0611 Naval Surface Warfare Center	102,365	920	28,468	131,753	1,445	-1,894	131,304
0612 Naval Undersea Warfare Center	80,064	320	-12,400	67,984	1,837	629	70,450
0613 Naval Aviation Depots	5,189	119	5,555	10,863	337	2,111	13,311
0614 Spawar Systems Center	5,586	100	-624	5,062	71	-1,531	3,602
0620 Military Sealift Cmd - Fleet Aux Ships	1,314	0	162	1,476	0	-167	1,309
0630 Naval Research Laboratory	433	4	603	1,040	24	-151	913
0637 Naval Shipyards	791	-28	5,759	6,522	828	-2,262	5,088
0647 DISA Information Services	0	0	9	9	0	0	9
0661 Depot Maintenance Air Force - Organic	0	0	139	139	9	-30	118
TOTAL 06 Other WCF Purchases (Excl Transportation)	238,276	935	19,579	258,790	5,339	4,949	269,078

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1D4D Weapons Maintenance
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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
09 OTHER PURCHASES							
0922 Equip Maintenance by Contract	96	1	11,702	11,799	165	-1,266	10,698
0925 Equipment Purchases	0	0	45	45	1	-22	24
0930 Other Depot Maintenance (Non WCF)	86,947	1,130	30,284	118,361	1,657	-19,704	100,314
0932 Mgt & Prof Support Services	10,622	139	6,611	17,372	243	-2,026	15,589
0934 Engineering & Tech Svcs	2,479	32	-265	2,246	31	-211	2,066
0987 Other Intragovernmental Purchases	66,520	864	-57,905	9,479	132	5,948	15,559
0989 Other Contracts	24,051	313	2,499	26,863	376	2,993	30,232
0991 Foreign Currency Variance	597	0	-597	0	0	0	0
TOTAL 09 OTHER PURCHASES	191,312	2,479	-7,626	186,165	2,605	-14,288	174,482
Total 1D4D Weapons Maintenance	433,194	3,517	11,961	448,672	8,009	-9,354	447,327

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Operation and Maintenance, Navy
1Z1Z NWCF Support
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I. Description of Operations Financed:

Financing within this subactivity group provides a funding mechanism for financial transactions with the Working Capital Fund (WCF) to support Operation and Maintenance, Navy (OMN) requirements. The transactions are of two general types. Positive amounts represent funds appropriated in OMN but conveyed to the WCF in a “pass through” form, to compensate WCF fund balances for extraordinary costs. Negative amounts represent transactions to convey accumulated resources in a “rebate” form, to reduce WCF balances and offset customer appropriation requirements. Both types of transactions provide resources essential to supporting the total budgeted program in affected accounts, and are used when one-time transactions are preferable to a disruption of the normal rate structures applied to individual customer orders.

II. Force Structure Summary:

Not Applicable

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	-120,000	-447,755	-492,755	-447,755	0

B. Reconciliation Summary

	Change	Change
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	-447,755	-447,755
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-45,000	0
Subtotal Appropriation Amount	-492,755	0
Across-the-board Reduction (Rescission)	0	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	-492,755	0
Anticipated Supplemental	0	0
Reprogrammings	45,000	0
Price Change	0	-6,269
Functional Transfers	0	0
Program Changes	0	454,024
Normalized Current Estimate	-447,755	0
Current Estimate	0	0

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		-447,755
2. Congressional Adjustment (General Provision).		-45,000
a) Sec. 8104: WCF Cash Balances/Rate Stabilization	-45,000	
3. FY 2004 Appropriated Amount.		-492,755
4. Baseline Funding (subtotal).		-492,755
5. Reprogramming (Requiring 1415 Actions) Increases.		45,000
a) The increase reflects the reprogramming of funds from Defense Working Capital Fund, Navy to Operation and Maintenance, Navy for Cash Balances and Rate Stabilization.	45,000	
6. Revised FY 2004 Current Estimate.		-447,755
7. Normalized Current Estimate for FY 2004.		-447,755
8. FY 2005 Price Change.		-6,269
9. Program Growth in FY 2005.		454,024
a) Increase reflects the non-recurrence of Working Capital Fund cash credits in FY 2005.	454,024	
10. FY 2005 Budget Request.		0

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IV. Performance Criteria and Evaluation Summary :

Not Applicable

V. Personnel Summary :

Not Applicable

VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
1Z1Z							
06 Other WCF Purchases (Excl Transportation)							
0679 Cost Reimbursable Purchases	-120,000	-1,560	-326,195	-447,755	-6,269	454,024	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	-120,000	-1,560	-326,195	-447,755	-6,269	454,024	0
Total 1Z1Z NWCF Support	-120,000	-1,560	-326,195	-447,755	-6,269	454,024	0

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I. Description of Operations Financed:

Force Structure includes Naval Bases, Naval Stations, Naval Air Stations, Naval Support Activities, and technical support sites both in the continental United States and Overseas (O/S).

II. Force Structure Summary:

Force Structure includes Naval Bases, Naval Stations, Naval Air Stations, Naval Support Activities, and technical support sites both in CONUS and Overseas (O/S).

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	1,475,606	1,079,723	1,386,141	1,386,257	1,330,363

B. Reconciliation Summary

	Change	Change
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	1,079,723	1,386,257
Congressional Adjustments - Distributed	307,101	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	10,000	0
Congressional Adjustments - General Provisions	-10,683	0
Subtotal Appropriation Amount	1,386,141	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	116	0
FY 2004 Emergency Supplemental Appropriations Act (P.L 108-106)	87,600	
Subtotal Baseline Funding	1,473,857	0
Reprogrammings	0	0
Price Change	0	19,727
Functional Transfers	0	0
Program Changes	0	-75,621
Less: Emergency Supplemental Funding	-87,600	
Normalized Current Estimate	1,386,257	0
Current Estimate	0	1,330,363

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		1,079,723
2. Congressional Adjustment (Distributed).		307,101
a) Increase reflects consolidation of BSM3/4 funding to BSM1.	300,101	
b) Pier 3 Restoration at Puget Sound Naval Shipyard	6,000	
c) Toledo Shipyard Improvement Plan	1,000	
3. Adjustment to meet Congressional Intent.		10,000
a) Pearl Harbor Naval Shipyard Support	10,000	
4. Congressional Adjustment (General Provision).		-10,683
a) Section 8094: Management Improvements	-4,118	
b) Sec. 8126: Efficiencies/Revised Economic Assumptions	-6,565	
5. FY 2004 Appropriated Amount.		1,386,141
6. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106).		87,600
a) Increase reflects funding for recovery and repair of damage to facilities and property due to Hurricane Isabel.	87,600	
7. Program Increases FY 2004 (Technical Adjustments).		116
a) Programs previously budgeted in mission budget lines determined to fit the definition of the functional area of Facility Sustainment, Restoration and Modernization (FSRM) were realigned to BSM1.	116	
8. Baseline Funding (subtotal).		1,473,857
9. Revised FY 2004 Current Estimate.		1,473,857
10. Less: Emergency Supplemental Funding.		-87,600
a) Removal of supplemental funding from baseline.	-87,600	
11. Normalized Current Estimate for FY 2004.		1,386,257
12. FY 2005 Price Change.		19,727
13. Program Decrease in FY 2005.		-75,621
a) Decrease associated with FY 2004 Congressional increases not extended into FY 2005.	-17,238	
b) Decrease reflects net adjustment required to fund sustainment at 95% per updated Facility Sustainment Model version 5.0.	-58,383	
14. FY 2005 Budget Request.		1,330,363

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 Operation and Maintenance, Navy
 BSM1 Sustainment, Restoration and Modernization
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IV. Performance Criteria and Evaluation Summary :

	FY2003	FY2004	FY2005
A. Sustainment	1,186,426	1,255,036	1,211,081
B. Restoration & Modernization	289,180	88,915	73,705
C. Demolition	0	42,306	45,577
Total:	1,475,606	1,386,257	1,330,363

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V. Personnel Summary :

	FY 2003 ES	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 ES
End Strength				
Direct Hire, U.S.	811	1,002	-54	948
Direct Hire, Foreign National	349	304	0	304
Indirect Hire, Foreign National	496	432	0	432
TOTAL CIVPERS	1,656	1,738	-54	1,684
 Active Military				
Officers	1	6	0	6
Enlisted	305	308	0	308
Reservists on Full-Time Active Duty				
Officers	0	0	0	0
Enlisted	8	8	0	8
TOTAL MILPERS	314	322	0	322
 Workyears	FY 2003 WY	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
Direct Hire, U.S.	778	988	-43	945
Direct Hire, Foreign National	340	307	0	307
Indirect Hire, Foreign National	444	432	0	432
TOTAL CIVPERS	1,562	1,727	-43	1,684
 Active Military				
Officers	0	3	3	6

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Enlisted	282	306	2	308
Reservists on Full-Time Active Duty				
Officers	0	0	0	0
Enlisted	4	8	0	8
TOTAL MILPERS	286	317	5	322

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
BSM1							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	24,265	376	36,967	61,608	1,120	-2,938	59,790
0103 Wage Board	31,258	339	-23,697	7,900	143	-229	7,814
0104 Foreign Nat'l Direct Hire (FNDH)	14,788	1,481	-2,553	13,716	249	6	13,971
0105 FNDH Separation Liability	335	56	-87	304	6	0	310
0106 Benefits to Former Employees	20	1	26	47	1	4	52
0107 Civ Voluntary Separation & Incentive Pay	665	4	-619	50	1	-1	50
0110 Unemployment Compensation	0	0	15	15	0	1	16
TOTAL 01 Civilian Personnel Compensation	71,331	2,257	10,052	83,640	1,520	-3,157	82,003
03 Travel							
0308 Travel of Persons	872	11	-205	678	9	13	700
TOTAL 03 Travel	872	11	-205	678	9	13	700
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	2	0	8	10	0	0	10
0412 Navy Managed Purchases	5,729	88	933	6,750	162	-119	6,793
0415 DLA Managed Purchases	10,229	-296	796	10,729	97	-35	10,791
0416 GSA Managed Supplies and Materials	5,964	79	-1,716	4,327	61	-32	4,356
0417 Local Proc DoD Managed Supp & Materials	1,485	19	2,680	4,184	59	-34	4,209
TOTAL 04 WCF Supplies & Materials Purchases	23,409	-110	2,701	26,000	379	-220	26,159

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	0	0	3	3	0	0	3
0506 DLA WCF Equipment	77	-1	-3	73	1	0	74
0507 GSA Managed Equipment	1,743	24	-1,510	257	4	0	261
TOTAL 05 STOCK FUND EQUIPMENT	1,820	23	-1,510	333	5	0	338
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	27,099	-623	12,335	38,811	931	-361	39,381
0611 Naval Surface Warfare Center	184	2	-186	0	0	0	0
0614 Spawar Systems Center	5,751	104	-5,855	0	0	0	0
0615 Navy Information Services	85	0	-85	0	0	0	0
0631 Naval Facilities Engineering Svc Center	65,605	984	-62,321	4,268	222	-340	4,150
0633 Defense Publication & Printing Service	70	-1	-31	38	1	-1	38
0634 Naval Public Works Ctr (Utilities)	7	-1	-6	0	0	0	0
0635 Naval Public Works Ctr (Other)	170,934	881	361,658	533,473	6,860	-85,289	455,044
0637 Naval Shipyards	494	-17	-477	0	0	0	0
0647 DISA Information Services	1	0	-1	0	0	0	0
0679 Cost Reimbursable Purchases	15	1	27	43	1	0	44
TOTAL 06 Other WCF Purchases (Excl Transportation)	270,245	1,330	305,058	576,633	8,015	-85,991	498,657

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
07 Transportation							
0705 AMC Channel Cargo	64	2	-66	0	0	0	0
0717 MTMC Global POV	12	2	-14	0	0	0	0
0771 Commercial Transportation	86	2	-86	2	0	0	2
TOTAL 07 Transportation	162	6	-166	2	0	0	2
09 OTHER PURCHASES							
0901 Foreign Nat'l Indirect Hire (FNIH)	4,828	912	-94	5,646	90	108	5,844
0902 FNIH Separation Liability	130	28	9	167	3	1	171
0913 PURCH UTIL (Non WCF)	166	2	-168	0	0	0	0
0914 Purchased Communications (Non WCF)	8	1	126	135	2	-2	135
0915 Rents	11	1	38	50	1	0	51
0920 Supplies & Materials (Non WCF)	30,526	1,240	-6,054	25,712	360	226	26,298
0921 Printing and Reproduction	5	1	-1	5	1	-1	5
0922 Equip Maintenance by Contract	3,342	43	-3,254	131	2	-2	131
0923 FAC maint by contract	953,591	22,618	-342,883	633,326	8,867	13,603	655,796
0925 Equipment Purchases	1,863	48	-867	1,044	15	1	1,060
0926 Other Overseas Purchases	359	5	13,779	14,143	198	100	14,441
0987 Other Intragovernmental Purchases	8,425	110	10,077	18,612	260	-300	18,572
0989 Other Contracts	99,628	1,296	-100,924	0	0	0	0
0998 Other Costs	4,885	64	-4,949	0	0	0	0
TOTAL 09 OTHER PURCHASES	1,107,767	26,369	-435,165	698,971	9,799	13,734	722,504
Total BSM1 Sustainment, Restoration and Modernization	1,475,606	29,886	-119,235	1,386,257	19,727	-75,621	1,330,363

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BSS1 Base Operating Support
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I. Description of Operations Financed:

Base Operations Support includes funding for shore activities that support ship, aviation, combat operations and weapons support operating forces. Base Support includes port and airfield operations, operation of utility systems, public works services, base administration, supply operations, and base services such as transportation, environmental and hazardous waste management, security, personnel support functions, bachelor quarters operations, morale, welfare and recreation operations, and disability compensation.

II. Force Structure Summary:

Force Structure includes Naval Bases, Naval Air Stations, Naval Support Activities, and technical support sites both in the continental United States and Overseas (O/S).

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

		FY 2004			
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	2,859,711	2,609,334	3,217,024	3,051,443	3,195,350

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	2,609,334	3,051,443
Congressional Adjustments - Distributed	636,821	0
Congressional Adjustments - Undistributed	-15	0
Adjustments to Meet Congressional Intent	-1,000	0
Congressional Adjustments - General Provisions	-28,116	0
Subtotal Appropriation Amount	3,217,024	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	-158,581	0
FY 2004 Emergency Supplemental Appropriations Act (P.L 108-106)	66,000	0
Subtotal Baseline Funding	3,124,443	0
Reprogrammings	-7,000	0
Price Change	0	44,059
Functional Transfers	0	73,444
Program Changes	0	26,404
Less: Emergency Supplemental Funding	-66,000	0
Normalized Current Estimate	3,051,443	0
Current Estimate	0	3,195,350

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		2,609,334
2. Congressional Adjustment (Distributed).		636,821
a) Increase reflects consolidation of BSS3/4 into BSS1.	626,721	
b) Northeast Environmental Resource Center	4,900	
c) Integrated Safety Management System Expansion	2,800	
d) Critical Asset Vulnerability Assessment for Navy Region Northwest	1,400	
e) Combating Terrorism Database	1,000	
3. Congressional Adjustment (Undistributed).		-15
a) Southwest Asia Contingency Operations	-15	
4. Adjustment to meet Congressional Intent.		-1,000
a) Combating Terrorism Database	-1,000	
5. Congressional Adjustment (General Provision).		-28,116
a) Sec. 8101: Reduce IT Development Cost Growth	-4,288	
b) Sec. 8094: Management Improvements	-9,186	
c) Sec. 8126: Efficiencies/Revised Economic Assumptions	-14,642	
6. FY 2004 Appropriated Amount.		3,217,024
7. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106).		66,000
a) Supplemental funding for Base Operations in support of contingency operations.	66,000	
8. Program Increases FY 2004 (Technical Adjustments).		197,141
a) Programs previously budgeted in mission budget lines determined to fit the definition of the functional areas of the Base Operations model were realigned to Base Operations (BSS1).	137,818	
b) Increase reflects consolidation of Federal Employees Compensation Act (disability compensation) into Base Operations (BSS1) in conjunction with the establishment of Commander, Navy Installations.	59,323	
9. Program Decreases FY 2004 (Technical Adjustments).		-287,138
a) Decrease reflects realignment of Military Sealift Command ship charter funding to Mission and Other Ship Operations (1B1B) for proper program execution.	-15,648	

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b) Programs previously budgeted in Base Operations but determined not to fit the definition of the functional areas of the Base Operations model are realigned to the appropriate mission budget line.	-271,490	
10. Program Decreases FY 2004 (Emergent Requirements).		-68,584
a) Decrease reflects transfer of Pentagon Reservation Maintenance Revolving Fund (PRMRF) funding to Other Personnel Support (4A5M) for proper execution.	-68,584	
11. Baseline Funding (subtotal).		3,124,443
12. Reprogramming (Requiring 1415 Actions) Decreases.		-7,000
a) Decrease reflects realignment of funds to O&M,DW for various morale, welfare, and recreational services to include domestic violence prevention training, counseling, and job placement.	-7,000	
13. Revised FY 2004 Current Estimate.		3,117,443
14. Less: Emergency Supplemental Funding.		-66,000
a) Removal of supplemental funding from baseline.	-66,000	
15. Normalized Current Estimate for FY 2004.		3,051,443
16. FY 2005 Price Change.		44,059
17. FY 2005 Transfers In.		73,444
a) Functional transfer to Commander, Navy Installations of Base Operations functions previously funded under Navy Working Capital Fund.	73,444	
18. Program Growth in FY 2005.		94,337
a) Increase to support Base Operations at minimum service levels per Base Operations Model.	94,337	
19. Program Decrease in FY 2005.		-67,933
a) Reflects removal of additional workday in FY 2004.	-5,706	
b) Reduction reflects FY 2004 Congressional adds not extended into FY 2005.	-9,227	
c) Decrease reflects transfer of Executive Agent responsibility for detainee camp at Guantanamo Bay, Cuba to the United States Army.	-53,000	
20. FY 2005 Budget Request.		3,195,350

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IV. Performance Criteria and Evaluation Summary :

	FY2003	FY2004	FY2005
a. Administration (\$000)	371,913	584,018	646,068
Military Personnel Average Strength	3,194	3,195	3,062
Civilian Personnel FTEs	3,349	3,029	3,029
Number of Bases, Total	39	98	98
(CONUS)	24	83	83
(Overseas)	15	15	15
Population Served, Total	317,459	317,738	317,738
b. Retail Supply Operations (\$000)	109,230	87,437	123,207
Military Personnel Average Strength	1,073	1,094	1,094
Civilian Personnel FTEs	1,289	1,218	1,240
c. Bachelor Housing Ops./Furn. (\$000)	127,268	174,574	120,297
Military Personnel Average Strength	1,244	1,240	1,240
Civilian Personnel FTEs	454	354	354
No. of Enlisted Quarters	25,176	26,428	26,429
No. of Officer Quarters	5,044	5,121	5,184
d. Other Moral, Welfare and Recreation (\$000)	188,766	196,340	124,944
Military Personnel Average Strength	155	134	134
Civilian Personnel FTEs	1,192	1,313	1,333
Population Served, Total	1,034,613	3,051,443	3,195,350
e. Maintenance of Installation Equipment (\$000)	22,882	69,216	61,978
Military Personnel Average Strength	10	10	10
Civilian Personnel FTEs	185	225	225
f. Other Base Services (\$000)	1,152,513	958,447	1,022,981

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Military Personnel Average Strength	7,980	6,246	6,246
Civilian Personnel FTEs	5,604	7,923	8,244
Number of Motor Vehicles, Total	11,392	18,880	14,880
(Owned)	5,027	2,224	2,169
(Leased)	4,030	16,656	12,711
 g. Other Personnel Support (\$000)	 111,416	 171,189	 172,920
Military Personnel Average Strength	2,284	2,284	2,284
Civilian Personnel FTEs	1,826	1,898	1,898
Population Served, Total	317,459	317,738	317,738
 h. Payment to Defense Finance and Accounting Service (\$000)	 0	 0	 0
 i. Payments to GSA (\$000)	 619	 632	 640
Leased Space (000 sq. ft.)	40	40	40
Recurring Reimbursements(\$000)	542	555	563
One-time Reimbursements(\$000)	0	0	0
 j. Non-GSA Lease Payments for Space (\$000)	 19,748	 25,960	 24,780
Leased Space (000 sq. ft.)	6,075	7,614	6,336
Recurring Reimbursements(\$000)	50	51	54
One-time Reimbursements(\$000)	0	0	0
 k. Other Engineering Support (\$000)	 195,404	 246,635	 250,037
Military Personnel Average Strength	146	144	144
Civilian Personnel FTEs	639	874	947
 l. Operation of Utilities (\$000)	 362,644	 355,973	 463,034
Military Personnel Average Strength	159	159	159
Civilian Personnel FTEs	157	293	290

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Electricity (MWH)	1,386,967	3,257,069	3,527,923
Heating (MBTU)	4,465,271	9,754,728	9,531,447
Water, Plants & Systems (000 gals)	3,984,192	15,098,691	10,645,123
Sewage & Waste Systems (000 gals)	3,833,128	10,150,464	8,725,961
Air Conditioning and Refrigeration (Ton)	416,295	1,154,717	845,936
m. Environmental Services (\$000)	132,982	106,569	98,838
n. Child and Youth Development Programs (\$000)	64,326	74,453	85,626
Number of Child Development Centers	84	124	124
Number of Family Child Care (FCC) Homes	2,375	342	342
Total Number of Children Receiving Care	21,695	31,970	31,970
Percent of Eligible Children Receiving Care	184	1,496	1,496
Number of Children on Waiting List	6,161	6,998	6,998
Total Military Child Population (Infant to 12 years)	118,660	221,245	221,245
Number of Youth Facilities	67	103	103
Youth Population Serviced (Grades 1 to 12)	37,027	37,027	37,027
Total (\$000)	2,859,711	3,051,443	3,195,350

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V. Personnel Summary :

	FY 2003 ES	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 ES
End Strength				
Direct Hire, U.S.	11,468	13,755	252	14,007
Direct Hire, Foreign National	1,896	1,844	-3	1,841
Indirect Hire, Foreign National	3,201	2,672	0	2,672
TOTAL CIVPERS	16,565	18,271	249	18,520
 Active Military				
Officers	1,209	1,430	-1	1,429
Enlisted	21,337	20,197	-386	19,811
Reservists on Full-Time Active Duty				
Officers	69	52	-3	49
Enlisted	1,021	1,282	54	1,336
TOTAL MILPERS	23,636	22,961	-336	22,625
 Workyears				
Direct Hire, U.S.	11,784	13,582	270	13,852
Direct Hire, Foreign National	1,968	1,878	-1	1,877
Indirect Hire, Foreign National	2,783	2,642	0	2,642
TOTAL CIVPERS	16,535	18,102	269	18,371
 Active Military				

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Officers	1,274	1,319	110	1,429
Enlisted	20,740	20,767	-763	20,004
Reservists on Full-Time Active Duty				
Officers	36	60	-10	50
Enlisted	656	1,151	158	1,309
TOTAL MILPERS	22,706	23,297	-505	22,792

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
BSS1							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	779,160	12,526	-61,106	730,580	13,750	21,098	765,428
0103 Wage Board	60,564	959	58,579	120,102	2,186	8,183	130,471
0104 Foreign Nat'l Direct Hire (FNDH)	77,589	8,175	-4,040	81,724	1,487	35	83,246
0105 FNDH Separation Liability	1,637	366	-191	1,812	33	0	1,845
0106 Benefits to Former Employees	216	14	765	995	18	89	1,102
0107 Civ Voluntary Separation & Incentive Pay	6,333	19	-5,071	1,281	23	-23	1,281
0110 Unemployment Compensation	0	0	384	384	7	21	412
0111 Disability Compensation	60	21	147,647	147,728	2,687	-12,088	138,327
TOTAL 01 Civilian Personnel Compensation	925,559	22,080	136,967	1,084,606	20,191	17,315	1,122,112
03 Travel							
0308 Travel of Persons	56,076	730	-16,163	40,643	569	-227	40,985
TOTAL 03 Travel	56,076	730	-16,163	40,643	569	-227	40,985
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	25,847	1,512	-27,359	0	0	0	0
0402 Military Dept WCF Fuel	1	0	-1	0	0	0	0
0412 Navy Managed Purchases	9,546	-192	-3,568	5,786	139	383	6,308
0414 Air Force Managed Purchases	25	2	9	36	-1	2	37
0415 DLA Managed Purchases	6,885	-198	756	7,443	67	572	8,082
0416 GSA Managed Supplies and Materials	15,147	199	893	16,239	227	1,859	18,325
0417 Local Proc DoD Managed Supp & Materials	1,153	15	-509	659	9	134	802

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TOTAL 04 WCF Supplies & Materials Purchases	58,604	1,338	-29,779	30,163	441	2,950	33,554
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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	201	8	3,130	3,339	80	138	3,557
0506 DLA WCF Equipment	6,493	-187	18,257	24,563	221	5,077	29,861
0507 GSA Managed Equipment	43,978	574	7,126	51,678	723	579	52,980
TOTAL 05 STOCK FUND EQUIPMENT	50,672	395	28,513	79,580	1,024	5,794	86,398
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	80,438	-1,850	-55,828	22,760	546	3,609	26,915
0611 Naval Surface Warfare Center	2,732	25	253	3,010	33	43	3,086
0612 Naval Undersea Warfare Center	2,021	9	30	2,060	56	727	2,843
0613 Naval Aviation Depots	2,321	54	5	2,380	74	331	2,785
0614 Spawar Systems Center	7,969	145	-7,781	333	5	2	340
0615 Navy Information Services	4,799	0	5,185	9,984	0	436	10,420
0620 Military Sealift Cmd - Fleet Aux Ships	32,094	0	-20,273	11,821	0	16,795	28,616
0630 Naval Research Laboratory	0	0	411	411	9	60	480
0631 Naval Facilities Engineering Svc Center	26,795	402	-19,507	7,690	400	-141	7,949
0633 Defense Publication & Printing Service	2,336	-48	246	2,534	81	59	2,674
0634 Naval Public Works Ctr (Utilities)	181,664	-18,216	55,109	218,557	-1,967	7,702	224,292
0635 Naval Public Works Ctr (Other)	116,881	251	-1,059	116,073	1,857	-17,363	100,567
0637 Naval Shipyards	8,188	-295	-2,778	5,115	650	-382	5,383
0647 DISA Information Services	473	0	88	561	3	108	672
0671 Communications Services	1,697	-3	355	2,049	-20	69	2,098
0679 Cost Reimbursable Purchases	3,133	41	-665	2,509	35	20	2,564

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TOTAL 06 Other WCF Purchases (Excl Transportation)	473,541	-19,485	-46,209	407,847	1,762	12,075	421,684
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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
07 Transportation							
0705 AMC Channel Cargo	303	5	-259	49	1	1	51
0708 MSC Chartered Cargo	1	0	-1	0	0	0	0
0717 MTMC Global POV	511	80	42	633	108	-82	659
0718 MTMC Liner Ocean Transportation	1,603	-41	-209	1,353	-141	227	1,439
0719 MTMC Cargo Operations (Port Handling)	434	87	-521	0	0	0	0
0771 Commercial Transportation	16,478	332	-1,873	14,937	209	181	15,327
TOTAL 07 Transportation	19,330	463	-2,821	16,972	177	327	17,476
09 OTHER PURCHASES							
0901 Foreign Nat'l Indirect Hire (FNIH)	28,038	5,537	-1,162	32,413	509	35	32,957
0902 FNIH Separation Liability	779	183	-7	955	15	10	980
0912 Standard Level User Charges(GSA Leases)	228	3	25,907	26,138	366	2,357	28,861
0913 PURCH UTIL (Non WCF)	120,460	3,692	27,990	152,142	2,130	1,338	155,610
0914 Purchased Communications (Non WCF)	16,775	755	10,807	28,337	397	1,166	29,900
0915 Rents	22,189	2,046	5,184	29,419	412	1,229	31,060
0917 Postal Services (USPS)	5,915	77	4,400	10,392	145	1,128	11,665
0920 Supplies & Materials (Non WCF)	106,750	2,386	-4,438	104,698	1,466	369	106,533
0921 Printing and Reproduction	2,185	114	-676	1,623	23	150	1,796
0922 Equip Maintenance by Contract	15,501	325	556	16,382	229	272	16,883
0923 FAC maint by contract	247,615	11,122	-41,154	217,583	3,046	-6,217	214,412
0925 Equipment Purchases	106,879	1,462	41,000	149,341	2,091	658	152,090
0926 Other Overseas Purchases	1,431	61	6,796	8,288	116	57	8,461

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0928 Ship Maintenance by Contract	2,050	27	-555	1,522	21	13	1,556
0930 Other Depot Maintenance (Non WCF)	81	1	-82	0	0	0	0
0933 Studies, Analysis, and Eval	1,214	16	-1,230	0	0	0	0
0937 Locally Purchased Fuel (Non-WCF)	7,076	1,645	254	8,975	314	-106	9,183
0987 Other Intragovernmental Purchases	170,170	1,702	22,352	194,224	2,887	12,694	209,805
0989 Other Contracts	321,007	4,177	-86,160	239,024	3,346	48,261	290,631
0998 Other Costs	99,586	722	69,868	170,176	2,382	-1,800	170,758
TOTAL 09 OTHER PURCHASES	1,275,929	36,053	79,650	1,391,632	19,895	61,614	1,473,141
Total BSS1 Base Operating Support	2,859,711	41,574	150,158	3,051,443	44,059	99,848	3,195,350

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I. Description of Operations Financed:

The Navy's Sealift Program provides the worldwide capability to deploy combat forces and/or supporting material that may be required to meet national contingency objectives. The program is divided into two functional areas: (1) Prepositioned assets and (2) Surge assets.

The Maritime Prepositioning Force is the foundation of the Navy's prepositioned assets. Three squadrons of Maritime Prepositioning Ships (MPS) are forward deployed in support of Commander, Pacific Command, Commander, Central Command and Commander, European Command. Each squadron is able to provide 30 days of over-the-shore support to a Marine Air-Ground Task Force or Brigade equivalent. Causeway/ferry units (Naval Support Elements) are essential components of MPS squadrons since a developed/undamaged port facility may not always be available (or tactically located). The flexibility and comprehensive logistical support these ships provide is vital to the Marine Corps' ability to sustain a presence ashore in the early days of emergency/combat operations.

Surge assets are maintained in a high state of readiness at U.S. ports. These ships can be manned, loaded, and underway within days of being called into service. The eight Fast Sealift Ships (FSS) are high-speed container ships converted to roll-on/roll-off capability for transport of combat equipment. Two Hospital Ships (T-AH) have the capability to conduct medical casualty treatment afloat, each providing 12 operating rooms and 1,000 beds. Two Aviation Maintenance and Support Ships (T-AVB) carry intermediate maintenance activity assets and spare parts for USMC airplanes and helicopters. Three Maritime Prepositioned Force (Enhanced) (MPF(E)) ships provide increased capability by carrying a fleet hospital, expeditionary airfield, naval mobile construction battalion support, and additional sustainment cargo. The Merchant Ship Naval Augmentation Program (MSNAP) ensures full inter-operability between naval forces and commercial carriers, when called into service.

The National Defense Sealift Fund (NDSF) provides funding to maintain the Reduced Operating Status (ROS) readiness of the FSSs, T-AHs, and T-AVBs and fund maintenance and repair costs. Department of the Navy O&M appropriations reimburse the biennial exercise costs of the T-AHs and the T-AVBs, and will continue to fund the daily operating costs of the Maritime Prepositioning Ships (MPS).

This program also provides support for various sea lift programs, including Sealift Enhancement Feature (SEF) upgrades, Naval Control of Shipping Command Post exercises, Merchant Cargo Delivery System training and exercises, Force Protection for delivery ships against chemical, biological, and radiological threats, Cargo Afloat Rig Team training, and alternating coast exercises. SEF consists of the Underway Replenishment Consolidation (UNREPCONSOL) system, the Modular Cargo Delivery Station (MCDS) system, the Modular Fuel Delivery System (MFDS), and the Offshore Petroleum Discharge System (OPDS).

II. Force Structure Summary:

The Maritime Prepositioning Force (MPF) currently consists of thirteen Maritime Prepositioning Ships (MPS).

Eight Fast Sealift Ships, two Hospital Ships, and two Aviation Maintenance and Support Ships comprise the Navy's Sealift Surge inventory located at various U.S ports.

UNREPCONSOL systems are installed on 9 ships. There are 14 MCDS units installed on seven ships and 1 unit in storage and 1 unit for training. There are four MFDS sets installed on two ships and six additional sets in storage at Naval Surface Weapons Center, Port Hueneme, California. There are five OPDS sets installed on five ships. This program also supports the OPDS training barge, Single Anchor Leg Mooring (SALM), and training conducted at Coronado, California and Norfolk, Virginia.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	519,521	506,690	492,948	508,248	548,199

B. Reconciliation Summary

	Change	Change
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	506,690	508,248
Congressional Adjustments - Distributed	-9,700	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-4,042	0
Subtotal Appropriation Amount	492,948	0
Across-the-board Reduction (Rescission)	0	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	15,300	0
Subtotal Baseline Funding	508,248	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	30,989
Functional Transfers	0	0
Program Changes	0	8,962
Normalized Current Estimate	508,248	0
Current Estimate	0	548,199

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		506,690
2. Congressional Adjustment (Distributed).		-9,700
a) Deployment/Mobilization Hub Study New Orleans	300	
b) Ship Prepositioning and Surge Unjustified Growth	-10,000	
3. Congressional Adjustment (General Provision).		-4,042
a) Sec. 8094: Management Improvements	-1,559	
b) Sec. 8126: Economic Assumptions	-2,483	
4. FY 2004 Appropriated Amount.		492,948
5. Program Increases FY 2004 (Emergent Requirements).		15,300
a) Increase to properly price Military Sealift Command (MSC) FY2004 hull rates, to correct improper composite rate.	15,300	
6. Baseline Funding (subtotal).		508,248
7. Revised FY 2004 Current Estimate.		508,248
8. Normalized Current Estimate for FY 2004.		508,248
9. FY 2005 Price Change.		30,989
10. Program Growth in FY 2005.		10,239
a) Increase for Medical Treatment Facility purchases and replacement of medical equipment.	7,209	
b) Sealift support increase is due to additional funds required to support the Elevated Causeway System (ELCAS) disposal and delivery of Improved Navy Lighterage System.	3,030	
11. Program Decrease in FY 2005.		-1,277
a) Decrease in one per diem day for Military Sealift Command (MSC) hull rates.	-1,277	
12. FY 2005 Budget Request.		548,199

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IV. Performance Criteria and Evaluation Summary :

		FY 2003	FY 2004	FY2005
Maritime Prepositioned Ships	(# ships / # op months)	13/156	13/156	13/156
Maritime Prepositioned Ships (Enhanced)	(# ships / # op months)	3/36	3/36	3/36
USCENTCOM Ammunition Ship	(# ships / # op months)	1/12	1/12	1/12
Naval Support Element (NSE) - MPS maintenance availabilities		6	6	6
NSE - Causeways/Tugs in inventory		332	332	332
Sealift Surge (O&M,N)				
T-AVB - Aviation Maintenance Ships	(# of exercises funded)	1	1	1
T-AH - Hospital Ships	(# of exercises funded)	1	1	1
Merchant Ship Naval Augmentation Program (MSNAP)				
MCDS - Modular Cargo Delivery Station	(# sets)	8	8	8
MFDS - Modular Fuel Delivery Station	(# sets)	10	10	10
OPDS - Offshore Petroleum Discharge System	(# sets)	5	5	5
At-sea Operational Demonstrations		1	1	1
Chemical Biological and Radiological Sets obtained		3	3	3
Cargo Afloat Rig Teams trained		9	9	9
Alternating Coast MCDS Exercises		1	1	1

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V. Personnel Summary :

	FY 2003 ES	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 ES
End Strength				
Direct Hire, U.S.	15	11	-1	10
TOTAL CIVPERS	15	11	-1	10
Active Military				
Officers (USN)	13	13	0	13
Enlisted (USN)	104	104	0	104
Reservists on Full-Time Active Duty				
Officers	0	0	0	0
Enlisted	0	0	0	0
TOTAL MILPERS	117	117	0	117
	FY 2003 WY	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
Workyears				
Direct Hire, U.S.	15	11	-1	10
TOTAL CIVPERS	15	11	-1	10
Officers (USN)	14	13	0	13
Enlisted (USN)	105	104	0	104
TOTAL MILPERS	119	117	0	117

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
2A1F							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	1,460	32	-402	1,090	28	-78	1,040
TOTAL 01 Civilian Personnel Compensation	1,460	32	-402	1,090	28	-78	1,040
03 Travel							
0308 Travel of Persons	2,144	28	-1,029	1,143	17	2	1,162
TOTAL 03 Travel	2,144	28	-1,029	1,143	17	2	1,162
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	2	0	0	2	0	0	2
0412 Navy Managed Purchases	342	5	-23	324	8	23	355
0415 DLA Managed Purchases	475	-13	213	675	7	-25	657
0416 GSA Managed Supplies and Materials	630	9	-182	457	7	17	481
TOTAL 04 WCF Supplies & Materials Purchases	1,449	1	8	1,458	22	15	1,495
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	1,534	24	-1,555	3	0	0	3
0506 DLA WCF Equipment	29	-1	-20	8	0	0	8
0507 GSA Managed Equipment	4,110	53	-4,114	49	1	0	50
TOTAL 05 STOCK FUND EQUIPMENT	5,673	76	-5,689	60	1	0	61

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
06 Other WCF Purchases (Excl Transportation)							
0615 Navy Information Services	59	0	0	59	0	0	59
0621 Military Sealift Cmd - AP/FSS	400,986	65,220	1,277	467,483	30,091	-1,277	496,297
0623 Military Sealift Cmd - Special Mission Support	20,300	0	-20,300	0	0	0	0
0631 Naval Facilities Engineering Svc Center	1,312	20	248	1,580	82	-11	1,651
0635 Naval Public Works Ctr (Other)	46	-1	31	76	2	-1	77
0679 Cost Reimbursable Purchases	6,498	85	-6,583	0	229	6,774	7,003
TOTAL 06 Other WCF Purchases (Excl Transportation)	429,201	65,324	-25,327	469,198	30,404	5,485	505,087
07 Transportation							
0771 Commercial Transportation	20	0	5	25	0	0	25
TOTAL 07 Transportation	20	0	5	25	0	0	25
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	2	0	28	30	0	0	30
0915 Rents	533	7	-23	517	7	0	524
0920 Supplies & Materials (Non WCF)	971	13	-303	681	10	20	711
0922 Equip Maintenance by Contract	8,478	110	2,934	11,522	161	2,544	14,227
0925 Equipment Purchases	1,562	21	183	1,766	25	-11	1,780
0926 Other Overseas Purchases	1,066	14	1,867	2,947	66	51	3,064
0932 Mgt & Prof Support Services	75	1	-1	75	1	-1	75

Department of the Navy
Operation and Maintenance, Navy
2A1F Ship Prepositioning and Surge
FY 2005 President's Budget Submission
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
0934 Engineering & Tech Svcs	356	5	64	425	6	-6	425
0987 Other Intragovernmental Purchases	63,455	824	-47,952	16,327	227	830	17,384
0989 Other Contracts	3,076	40	-2,132	984	14	111	1,109
TOTAL 09 OTHER PURCHASES	79,574	1,035	-45,335	35,274	517	3,538	39,329
Total 2A1F Ship Prepositioning and Surge	519,521	66,496	-77,769	508,248	30,989	8,962	548,199

Department of the Navy
Operation and Maintenance, Navy
2B1G Aircraft Activations/Inactivations
FY 2005 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

The aircraft activations/inactivations program removes aircraft from active service, and then prepares and maintains these aircraft for either later potential mobilization or disposal through scrapping and sales. This program also funds special tooling storage and demilitarization of aircraft.

The extent of initial preservation efforts depends on the particular airframe, its physical condition, and its potential for future reuse in the active fleet. Aircraft in storage receive periodically scheduled planned maintenance.

This program also provides for the disposal of stricken aircraft and the reclamation of obsolete and damaged ground support equipment, tools, and production gear.

II. Force Structure Summary:

Inactive aircraft storage provides maintenance, storage, and associated support for approximately 1,737 inactive aircraft at Davis-Monthan AFB, Tucson, Arizona.

Department of the Navy
Operation and Maintenance, Navy
2B1G Aircraft Activations/Inactivations
FY 2005 President's Budget Submission
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	3,402	8,217	8,153	8,153	7,619

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	8,217	8,153
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-64	0
Subtotal Appropriation Amount	8,153	0
Across-the-board Reduction (Rescission)	0	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	8,153	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	548
Functional Transfers	0	0
Program Changes	0	-1,082
Normalized Current Estimate	8,153	0
Current Estimate	0	7,619

Department of the Navy
Operation and Maintenance, Navy
2B1G Aircraft Activations/Inactivations
FY 2005 President's Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		8,217
2. Congressional Adjustment (General Provision).		-64
a) Sec. 8094: Management Improvements	-25	
b) Sec. 8126: Economic Assumptions	-39	
3. FY 2004 Appropriated Amount.		8,153
4. Baseline Funding (subtotal).		8,153
5. Revised FY 2004 Current Estimate.		8,153
6. Normalized Current Estimate for FY 2004.		8,153
7. FY 2005 Price Change.		548
8. Program Growth in FY 2005.		1,692
a) Increase associated with Demilitarization of aircraft costs.	1,218	
b) Funding to provide for 38 additional planned aircraft represervations.	474	
9. Program Decrease in FY 2005.		-2,774
a) Reduction in-storage maintenance costs.	-199	
b) Decrease associated with 81 less Storage Inputs (reserves) requirements.	-2,575	
10. FY 2005 Budget Request.		7,619

Department of the Navy
 Operation and Maintenance, Navy
 2B1G Aircraft Activations/Inactivations
 FY 2005 President's Budget Submission
 Exhibit OP-5

IV. Performance Criteria and Evaluation Summary :

Aircraft Activations/Inactivations	FY03 Units	FY04 Units	FY05 Units
Storage Inputs, Reserves	62	198	117
Represervation	1	26	64

Department of the Navy
Operation and Maintenance, Navy
2B1G Aircraft Activations/Inactivations
FY 2005 President's Budget Submission
Exhibit OP-5

V. Personnel Summary :

	FY 2003	FY 2004	Change	FY 2005
End Strength	ES	ES	FY 2004 to	ES
			FY 2005	
TOTAL CIVPERS	0	0	0	0
Enlisted (USN)	2	2	0	2
TOTAL MILPERS	2	2	0	2
Workyears	FY 2003	FY 2004	Change	FY 2005
	WY	WY	FY 2004 to	WY
			FY 2005	
TOTAL CIVPERS	0	0	0	0
Enlisted (USN)	2	2	0	2
TOTAL MILPERS	2	2	0	2

Department of the Navy
Operation and Maintenance, Navy
2B1G Aircraft Activations/Inactivations
FY 2005 President's Budget Submission
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
2B1G							
03 Travel							
0308 Travel of Persons	36	0	-15	21	0	0	21
TOTAL 03 Travel	36	0	-15	21	0	0	21
06 Other WCF Purchases (Excl Transportation)							
0661 Depot Maintenance Air Force - Organic	3,309	682	4,071	8,062	548	-1,108	7,502
TOTAL 06 Other WCF Purchases (Excl Transportation)	3,309	682	4,071	8,062	548	-1,108	7,502
09 OTHER PURCHASES							
0912 Standard Level User Charges(GSA Leases)	21	0	1	22	0	1	23
0987 Other Intragovernmental Purchases	20	0	11	31	0	19	50
0989 Other Contracts	16	0	1	17	0	6	23
TOTAL 09 OTHER PURCHASES	57	0	13	70	0	26	96
Total 2B1G Aircraft Activations/Inactivations	3,402	682	4,069	8,153	548	-1,082	7,619

Department of the Navy
Operation and Maintenance, Navy
2B2G Ship Activations/Inactivations
FY 2005 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

SHIP ACTIVATIONS/INACTIVATIONS - Inactivation of surface ships includes depot level and hull maintenance to ensure that retention assets are maintained in the highest practical state of material readiness, and that stricken ships are maintained in a safe stow condition that ensures security of the ship and protection of the environment. The program also includes environmental abatement of hazardous materials onboard stricken inactive ships, and ship dismantling and recycling. Inactive ship maintenance provides for the operation of three Government-Owned-Contractor-Operated (GOCO) Inactive Ship On-Site Maintenance Offices (ISMO) at Bremerton, WA, Pearl Harbor, HI, and Philadelphia, PA and one ISMO detachment at Newport, RI; the salaries of civilian personnel at those facilities; the maintenance of inactive ships berthed at these facilities; the preparation of ships for disposal upon CNO N43 changes and storage of Navy ships at MARAD facilities. The composition and disposition of inactive ships is reviewed annually by CNO N43 to determine the number of ships to be held for retention. This program does not include costs associated with towing and berthing at Naval Shipyard storage facilities while awaiting final disposition. For ships previously inactivated and currently in safe waterborne storage, this program includes reactor compartment removal and disposal and hull disposal/recycling availabilities. This program also provides for decontamination of nuclear support facilities on surface tenders.

The Nuclear Ship Inactivation and Disposal Program includes inactivation (INACT), reactor compartment disposal (RCD) (submarines), reactor compartment encapsulation and disposal (RCED) (cruisers) and hull recycling (RCYC) of nuclear powered submarines and nuclear powered cruisers and the decontamination (DECON) of nuclear support facilities on submarine (AS) and surface (AD) tenders. The program is responsible for all technical, environmental and international treaty requirements associated with the safe and responsible inactivation and disposal of U.S. Navy nuclear powered ships. Program schedules are determined by Presidential directives for international treaty requirements (START I/II); SECDEF, SECNAV and CNO force level structure decisions; and the need for safe and timely disposal of nuclear powered warships.

Information Resource Management (IRM) funds Information Technology (IT) support at NAVSEA HQ. This includes corporate IT systems within HQ such as AUTODOC which tracks funding documents and will lead to a paperless financial system, and the Command Document Management System (CDMS) to facilitate paperless management. It also supports IT initiatives such as the Standard Procurement System (SPS) and Defense Travel System (DTS). Also included are NAVSEA network services; Naval Message Delivery System; Help Desk Services; IT policy assessment; Technology oversight; Information Assurance services; and Capital Planning to ensure compliance with the Clinger Cohen Act.

II. Force Structure Summary:

Activations and Inactivations funding provides for the support of inactivations of surface ships. Funding also supports: 1) the operation of Government-Owned-Contractor-Operated (GOCO) Inactive Ship Maintenance, and disposal of inactive ships at these ISMF; and 2) reimbursing of the Maritime Administration (MARAD) for maintenance and lay-up of Navy assets. In addition, funding provides for the coordination, planning, execution and support of nuclear submarine inactivations and disposal.

IRM supports major NAVSEA IT systems. The entire IT infrastructure of the Command provides critical Fleet Support and interface for all voice, data and message distribution.

Department of the Navy
Operation and Maintenance, Navy
2B2G Ship Activations/Inactivations
FY 2005 President's Budget Submission
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	199,787	167,127	172,623	173,978	212,393

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	167,127	173,978
Congressional Adjustments - Distributed	7,000	0
Congressional Adjustments - Undistributed	-32	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-1,472	0
Subtotal Appropriation Amount	172,623	0
Across-the-board Reduction (Rescission)	0	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	1,355	0
Subtotal Baseline Funding	173,978	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	6,658
Functional Transfers	0	0
Program Changes	0	31,757
Normalized Current Estimate	173,978	0
Current Estimate	0	212,393

2B2G Ship Activations/Inactivations

Department of the Navy
Operation and Maintenance, Navy
2B2G Ship Activations/Inactivations
FY 2005 President's Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		167,127
2. Congressional Adjustment (Distributed).		7,000
a) Ship Disposal Program	7,000	
3. Congressional Adjustment (Undistributed).		-32
a) Unobligated Balances	-32	
4. Congressional Adjustment (General Provision).		-1,472
a) Sec. 8101: Reduce IT Development Cost Growth	-167	
b) Sec. 8094: Management Improvements	-503	
c) Sec. 8126: Economic Assumptions	-802	
5. FY 2004 Appropriated Amount.		172,623
6. Program Increases FY 2004 (Emergent Requirements).		1,355
a) Advance planning of the inactivation of the USS PORTSMOUTH (SSN 707).	1,355	
7. Baseline Funding (subtotal).		173,978
8. Revised FY 2004 Current Estimate.		173,978
9. Normalized Current Estimate for FY 2004.		173,978
10. FY 2005 Price Change.		6,658
11. Program Growth in FY 2005.		68,914
a) Inactivation/Reactor Compartment Encapsulation and Disposal (RCED)/Recycling of Ex-USS MISSISSIPPI (CGN 40).	35,776	
b) Inactivation of the USS PORTSMOUTH (SSN 707).	23,610	
c) Funding increase to provide required maintenance and repair of facilities and equipment unique to the Nuclear Inactivation Program.	9,528	
12. One Time FY 2004 Costs.		-7,098
a) One time cost associated with Congressional add in support of Ship Disposals.	-7,098	
13. Program Decrease in FY 2005.		-30,059
a) Reduction in the Submarine Inactivation/Disposals program due to fewer inactivations, and less advance planning and studies.	-30,059	
14. FY 2005 Budget Request.		212,393

Department of the Navy
Operation and Maintenance, Navy
2B2G Ship Activations/Inactivations
FY 2005 President's Budget Submission
Exhibit OP-5

IV. Performance Criteria and Evaluation Summary :

Ship Activation/Inactivation	FY03 Units	FY04 Units	FY05 Units
Inactive Ship Maintenance Support:			
# of Vessels at NISMFs	78	76	74
# of Vessels at MARAD	16	14	13
Activation/Inactivation of Conventional Surface Ships:			
# of Surface Inactivations	17	7	10
# of Ships with Advance Plan/Startup Efforts	9	5	5
# of Ship Disposals	3	2	3
Nuclear Surface Ship Inactivations/Disposals:			
# of Ships requiring Advance Funding Efforts	1	1	1
# of Ships for RCED/Recycling	0	0	1
Submarine Inactivations/Disposals:			
Inactivations w/ RCD/RCYC	0	1	0
Inactivations w/o RCD/RCYC	0	1	1
# of Subs requiring Advance Funding Efforts	4	4	3
# of Subs to undergo RCD/Recycling	2	2	3
# of Subs for Decontamination	1	0	0

Department of the Navy
Operation and Maintenance, Navy
2B2G Ship Activations/Inactivations
FY 2005 President's Budget Submission
Exhibit OP-5

V. Personnel Summary :

	FY 2003	FY 2004	Change	FY 2005
End Strength	ES	ES	FY 2004 to FY 2005	ES
Direct Hire, U.S.	37	39	0	39
TOTAL CIVPERS	37	39	0	39
Active Military				
Officers	0	0	0	0
Enlisted	0	0	0	0
Reservists on Full-Time Active Duty				
Officers	0	0	0	0
Enlisted	0	0	0	0
TOTAL MILPERS	0	0	0	0
Workyears	FY 2003 WY	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
Direct Hire, U.S.	37	39	0	39
TOTAL CIVPERS	37	39	0	39
TOTAL MILPERS	0	0	0	0

Department of the Navy
Operation and Maintenance, Navy
2B2G Ship Activations/Inactivations
FY 2005 President's Budget Submission
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
2B2G							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	2,784	110	84	2,978	54	0	3,032
0106 Benefits to Former Employees	29	0	-29	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	2,813	110	55	2,978	54	0	3,032
03 Travel							
0308 Travel of Persons	502	6	-103	405	5	99	509
TOTAL 03 Travel	502	6	-103	405	5	99	509
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	72	4	-2	74	0	7	81
0415 DLA Managed Purchases	500	-15	16	501	5	11	517
0416 GSA Managed Supplies and Materials	175	2	0	177	2	1	180
TOTAL 04 WCF Supplies & Materials Purchases	747	-9	14	752	7	19	778
06 Other WCF Purchases (Excl Transportation)							
0635 Naval Public Works Ctr (Other)	934	9	93	1,036	12	18	1,066
0637 Naval Shipyards	71,985	-2,592	-32,064	37,329	4,741	-3,236	38,834
TOTAL 06 Other WCF Purchases (Excl Transportation)	72,919	-2,583	-31,971	38,365	4,753	-3,218	39,900
09 OTHER PURCHASES							
0915 Rents	249	3	-4	248	3	1	252
0920 Supplies & Materials (Non WCF)	173	2	-1	174	3	-1	176
0921 Printing and Reproduction	12	0	3	15	0	0	15
0922 Equip Maintenance by Contract	185	2	17	204	3	0	207
0923 FAC maint by contract	519	7	45	571	8	0	579

Department of the Navy
Operation and Maintenance, Navy
2B2G Ship Activations/Inactivations
FY 2005 President's Budget Submission
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
0925 Equipment Purchases	29	0	0	29	0	0	29
0930 Other Depot Maintenance (Non WCF)	800	10	890	1,700	24	-1,724	0
0934 Engineering & Tech Svcs	3,300	43	-148	3,195	45	-205	3,035
0987 Other Intragovernmental Purchases	109,722	1,427	6,207	117,356	1,642	36,699	155,697
0989 Other Contracts	7,817	101	68	7,986	111	87	8,184
TOTAL 09 OTHER PURCHASES	122,806	1,595	7,077	131,478	1,839	34,857	168,174
Total 2B2G Ship Activations/Inactivations	199,787	-881	-24,928	173,978	6,658	31,757	212,393

Department of the Navy
Operation and Maintenance, Navy
2C1H Fleet Hospital Program
FY 2005 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

The Fleet Hospital program provides comprehensive medical support to U.S. and allied forces in the event of actual combat operations. Modular, rapidly-erectable fleet hospitals are prepositioned throughout the world. Fleet hospitals complement and expand the organic medical capabilities of the fleet, and play a critical role in the Marine Corps' evolving warfighting doctrine of forward deployed theater operations. These 500-bed medical and surgical facilities provide the ability to stabilize, treat, and rehabilitate wounded troops.

Funding supports the periodic refurbishment of these fleet hospitals through the Service Life Extension Program (SLEP) and periodic replacement of perishable or shelf life limited medical supplies.

II. Force Structure Summary:

The Fleet Hospital program provides for the management of 9 fleet hospital units in FY 2004, staged at locations around the world and their periodic refurbishment at Cheatham Annex, near Williamsburg, Virginia.

Department of the Navy
Operation and Maintenance, Navy
2C1H Fleet Hospital Program
FY 2005 President's Budget Submission
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	70,875	25,361	24,231	24,231	26,119

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	25,361	24,231
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	-933	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-197	0
Subtotal Appropriation Amount	24,231	0
Emergency Supplemental Carryover	0	0
FY 2004 Emergency Supplemental Appropriations Act (P.L. (108-106)	27,700	
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	51,931	0
Reprogrammings	0	0
Price Change	0	412
Functional Transfers	0	0
Program Changes	0	1,476
Less: Emergency Supplemental Funding	-27,700	
Normalized Current Estimate	24,231	0
Current Estimate	0	26,119

Department of the Navy
Operation and Maintenance, Navy
2C1H Fleet Hospital Program
FY 2005 President's Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		25,361
2. Congressional Adjustment (Undistributed).		-933
a) Unobligated Balances	-933	
3. Congressional Adjustment (General Provision).		-197
a) Sec. 8094: Management Improvements	-76	
b) Sec. 8126: Economic Assumptions	-121	
4. FY 2004 Appropriated Amount.		24,231
5. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106).		27,700
a) For GWOT supplemental increase please see supplemental OP-5 exhibit for details.	27,700	
6. Baseline Funding (subtotal).		51,931
7. Revised FY 2004 Current Estimate.		51,931
8. Less: Emergency Supplemental Funding.		-27,700
a) For GWOT supplemental decrease please see supplemental OP-5 exhibit for details.	-27,700	
9. Normalized Current Estimate for FY 2004.		24,231
10. FY 2005 Price Change.		412
11. Program Growth in FY 2005.		4,775
a) Fleet Hospital Transformation initiative supports the evolving concept of SeaPower 21. The hospital transformation efforts include replacing the current 20 year old temper tent shelters with lighter, smaller and rapidly assembled tents; replacing all wooden crates with standard transportation frames to comply with European Union standards, while enhancing transportation and reducing the weight and cube of fleet hospitals, and purchasing medical supplies.	4,775	
12. Program Decrease in FY 2005.		-3,299
a) Decommissioning of one Reserve Fleet Hospital	-3,299	
13. FY 2005 Budget Request.		26,119

Department of the Navy
Operation and Maintenance, Navy
2C1H Fleet Hospital Program
FY 2005 President's Budget Submission
Exhibit OP-5

IV. Performance Criteria and Evaluation Summary :

Fleet Hospital Program	FY03 Units	FY04 Units	FY05 Units
# of Fleet Hospitals	10	9	8
Replacement of Dated and Deteriorated (D&D) Items	5	5	5
Service-Life-Extension Program (SLEP)	2	3	2

Department of the Navy
Operation and Maintenance, Navy
2C1H Fleet Hospital Program
FY 2005 President's Budget Submission
Exhibit OP-5

V. Personnel Summary :

	FY 2003	FY 2004	Change	FY 2005
End Strength	ES	ES	FY 2004 to FY 2005	ES
Direct Hire, U.S.	41	45	0	45
TOTAL CIVPERS	41	45	0	45
Enlisted (USN)	18	18	0	18
Officers (USN)	12	12	0	12
TOTAL MILPERS	30	30	0	30
Workyears	FY 2003	FY 2004	Change	FY 2005
	WY	WY	FY 2004 to FY 2005	WY
Direct Hire, U.S.	41	45	0	45
TOTAL CIVPERS	41	45	0	45
Enlisted (USN)	15	18	0	18
Officers (USN)	8	12	0	12
TOTAL MILPERS	23	30	0	30

Department of the Navy
Operation and Maintenance, Navy
2C1H Fleet Hospital Program
FY 2005 President's Budget Submission
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
2C1H							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	2,849	102	156	3,107	119	30	3,256
0106 Benefits to Former Employees	50	0	-50	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	2,899	102	106	3,107	119	30	3,256
03 Travel							
0308 Travel of Persons	758	10	-627	141	2	26	169
TOTAL 03 Travel	758	10	-627	141	2	26	169
04 WCF Supplies & Materials Purchases							
0416 GSA Managed Supplies and Materials	15	0	0	15	0	0	15
TOTAL 04 WCF Supplies & Materials Purchases	15	0	0	15	0	0	15
07 Transportation							
0771 Commercial Transportation	2,577	33	-800	1,810	25	-109	1,726
TOTAL 07 Transportation	2,577	33	-800	1,810	25	-109	1,726
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	214	3	-108	109	2	2	113
0915 Rents	20	0	-2	18	0	1	19
0920 Supplies & Materials (Non WCF)	1,185	15	-420	780	11	-148	643
0921 Printing and Reproduction	8	1	-40	-31	0	0	-31

Department of the Navy
Operation and Maintenance, Navy
2C1H Fleet Hospital Program
FY 2005 President's Budget Submission
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
0922 Equip Maintenance by Contract	125	2	-80	47	1	7	55
0925 Equipment Purchases	1,113	18	-530	601	11	73	685
0987 Other Intragovernmental Purchases	56,911	740	-44,200	13,451	186	1,336	14,973
0989 Other Contracts	5,050	66	-933	4,183	55	258	4,496
TOTAL 09 OTHER PURCHASES	64,626	845	-46,313	19,158	266	1,529	20,953
Total 2C1H Fleet Hospital Program	70,875	990	-47,634	24,231	412	1,476	26,119

Department of the Navy
Operation and Maintenance, Navy
2C2H Industrial Readiness
FY 2005 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

The Industrial Readiness program is managed in two functional areas:

1. Facilities Oversight – Provides for the lease administration and inspection of Government Owned, Contractor Operated (GOCO) facilities and drydocks. This includes maintenance and disposition of underutilized plant equipment.
2. Industrial Analysis Program - Provides for developing and maintaining the Naval Vessel Register database as mandated by law. Funds analysis and reporting of the Industrial Base's ability to prepare and implement different strategic actions as related to naval mobilization. Reports of this capability are required to Congress, DoD, and the Navy Department.

II. Force Structure Summary:

This program supports:

1. The Naval Vessel Register, which is maintained in Portsmouth, Virginia.
2. The Special Tooling/Test Equipment Facility, which is located at Naval Surface Warfare Center in Crane, Indiana.

Department of the Navy
Operation and Maintenance, Navy
2C2H Industrial Readiness
FY 2005 President's Budget Submission
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	1,375	1,702	1,691	1,459	1,523

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	1,702	1,459
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-11	0
Subtotal Appropriation Amount	1,691	0
Across-the-board Reduction (Rescission)	0	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	-232	0
Subtotal Baseline Funding	1,459	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	182
Functional Transfers	0	0
Program Changes	0	-118
Normalized Current Estimate	1,459	0
Current Estimate	0	1,523

Department of the Navy
Operation and Maintenance, Navy
2C2H Industrial Readiness
FY 2005 President's Budget Submission
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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		1,702
2. Congressional Adjustment (General Provision).		-11
a) Sec. 8094: Management Improvements	-4	
b) Sec. 8126: Economic Assumptions	-7	
3. FY 2004 Appropriated Amount.		1,691
4. Program Decreases FY 2004 (Emergent Requirements).		-232
a) Decrease in Industrial capabilities analysis, preparedness, industrial capability studies, fewer published industrial base studies, and fewer plant visits.	-232	
5. Baseline Funding (subtotal).		1,459
6. Revised FY 2004 Current Estimate.		1,459
7. Normalized Current Estimate for FY 2004.		1,459
8. FY 2005 Price Change.		182
9. Program Decrease in FY 2005.		-118
a) Reduced support for Naval Vessel Register, responses to Industrial Preparedness inquiries and less on-site technical representatives to assist in the management of plant divestiture	-118	
10. FY 2005 Budget Request.		1,523

Department of the Navy
 Operation and Maintenance, Navy
 2C2H Industrial Readiness
 FY 2005 President's Budget Submission
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IV. Performance Criteria and Evaluation Summary :

	FY03	FY04	FY05
Industrial Readiness	Units	Units	Units
Shipbuilding Sectors Supported	6.6	8.7	8.9

Department of the Navy
Operation and Maintenance, Navy
2C2H Industrial Readiness
FY 2005 President's Budget Submission
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V. Personnel Summary :

	FY 2003	FY 2004	Change	FY 2005
End Strength	ES	ES	FY 2004 to FY 2005	ES
TOTAL CIVPERS	0	0	0	0
TOTAL MILPERS	0	0	0	0
Workyears	FY 2003	FY 2004	Change	FY 2005
	WY	WY	FY 2004 to FY 2005	WY
TOTAL CIVPERS	0	0	0	0
TOTAL MILPERS	0	0	0	0

Department of the Navy
Operation and Maintenance, Navy
2C2H Industrial Readiness
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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
2C2H							
03 Travel							
0308 Travel of Persons	12	0	28	40	1	-1	40
TOTAL 03 Travel	12	0	28	40	1	-1	40
06 Other WCF Purchases (Excl Transportation)							
0637 Naval Shipyards	1,363	-49	105	1,419	181	-117	1,483
TOTAL 06 Other WCF Purchases (Excl Transportation)	1,363	-49	105	1,419	181	-117	1,483
Total 2C2H Industrial Readiness	1,375	-49	133	1,459	182	-118	1,523

Department of the Navy
Operation and Maintenance, Navy
2C3H Coast Guard Support
FY 2005 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

The Coast Guard Support program funds the maintenance, overhaul, and calibration of Navy-Type Navy-Owned (NTNO) equipment installed on Coast Guard ships and aircraft. This process complies with an agreement between the Department of Homeland Security and the Department of the Navy, which ensures necessary interoperability between Coast Guard and Navy forces both in peacetime and in the event of Coast Guard wartime service.

Additionally, the Navy funds Maritime Defense Zone Atlantic and Pacific (MARDEZ), a combined Navy/Coast Guard command, for the planning and preparation of the wartime mission, Naval Coastal Warfare and Harbor Defense.

II. Force Structure Summary:

This program is responsible for:

- a) Gun and Gun Fire Control Systems installed on Medium Endurance Cutters (WMEC), High Endurance Cutters (WHEC) and other Coast Guard vessels.
- b) 191 aircraft equipped with NTNO avionics and 150 ships fitted with Identification Friend or Foe (IFF) and 28 Tactical Control and Navigation (TACAN) systems.
- c) Communication, Command, and Control equipment placed on Coast Guard cutters and aircraft.

MARDEZLANT and MARDEZPAC are located in Portsmouth, Virginia and Alameda, California.

Department of the Navy
Operation and Maintenance, Navy
2C3H Coast Guard Support
FY 2005 President's Budget Submission
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	17,771	18,137	17,993	17,079	17,185

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	18,137	17,079
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	-11	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-133	0
Subtotal Appropriation Amount	17,993	0
Emergency Supplemental Carryover	0	0
FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)	80,000	
Program Changes (Current Year to Current Year)	-914	0
Subtotal Baseline Funding	97,079	0
Reprogrammings	-80,000	0
Price Change	0	245
Functional Transfers	0	0
Program Changes	0	-139
Normalized Current Estimate	17,079	0
Current Estimate	0	17,185

Department of the Navy
Operation and Maintenance, Navy
2C3H Coast Guard Support
FY 2005 President's Budget Submission
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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		18,137
2. Congressional Adjustment (Undistributed).		-11
a) Unobligated Balances Unobligated Balances	-11	
3. Congressional Adjustment (General Provision).		-133
a) Sec. 8094: Management Improvements	-51	
b) Sec. 8126: Economic Assumptions	-82	
4. FY 2004 Appropriated Amount.		17,993
5. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106).		80,000
a) Coast Guard Support	80,000	
6. Program Decreases FY 2004 (Emergent Requirements).		-914
a) Decrease of level of effort on periodic groom and maintenance requirements in Coast Guard support	-169	
b) Decrease costs associated with 222 less Avionics Repair of Repairables actions.	-243	
c) Decrease associated with Shipboard Logistics Maintenance Support and Shipboard Repair of Repairables costs.	-502	
7. Baseline Funding (subtotal).		97,079
8. Reprogramming (Requiring 1415 Actions) Decreases.		-80,000
a) Coast Guard Support	-80,000	
9. Revised FY 2004 Current Estimate.		17,079
10. Normalized Current Estimate for FY 2004.		17,079
11. FY 2005 Price Change.		245
12. Program Growth in FY 2005.		34
a) Increase associated with Shipboard Logistics Maintenance Support costs.	34	
13. Program Decrease in FY 2005.		-173
a) Decrease associated with 16 less Shipboard Engineering Technical Services actions.	-51	
b) Decrease associated with 51 less Shipboard Repair of Repairable actions.	-122	
14. FY 2005 Budget Request.		17,185

Department of the Navy
 Operation and Maintenance, Navy
 2C3H Coast Guard Support
 FY 2005 President's Budget Submission
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IV. Performance Criteria and Evaluation Summary :

	FY 2003	FY 2004	FY 2005
# of aircraft supported	191	191	191
# of vessels supported	178	178	178
 # of Avionics Repair of Repairables	 686	 603	 608
# of Shipboard Engineering Technical Services	238	205	189
# of Shipboard Repair of Repairables	120	156	105
 # of Platforms and/or Cutters	 92	 92	 92

Department of the Navy
Operation and Maintenance, Navy
2C3H Coast Guard Support
FY 2005 President's Budget Submission
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V. Personnel Summary :

	FY 2003	FY 2004	Change	FY 2005
End Strength	ES	ES	FY 2004 to FY 2005	ES
TOTAL CIVPERS	0	0	0	0
TOTAL MILPERS	0	0	0	0
Workyears	FY 2003	FY 2004	Change	FY 2005
	WY	WY	FY 2004 to FY 2005	WY
TOTAL CIVPERS	0	0	0	0
TOTAL MILPERS	0	0	0	0

Department of the Navy
Operation and Maintenance, Navy
2C3H Coast Guard Support
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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
2C3H							
03 Travel							
0308 Travel of Persons	124	2	316	442	9	-83	368
TOTAL 03 Travel	124	2	316	442	9	-83	368
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	2	1	2	5	1	0	6
0416 GSA Managed Supplies and Materials	3	1	1	5	1	0	6
TOTAL 04 WCF Supplies & Materials Purchases	5	2	3	10	2	0	12
06 Other WCF Purchases (Excl Transportation)							
0614 Spawar Systems Center	300	6	-306	0	0	-1	-1
TOTAL 06 Other WCF Purchases (Excl Transportation)	300	6	-306	0	0	-1	-1
07 Transportation							
0771 Commercial Transportation	50	1	50	101	2	-58	45
TOTAL 07 Transportation	50	1	50	101	2	-58	45
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	17	1	25	43	1	146	190
0987 Other Intragovernmental Purchases	17,275	225	-1,017	16,483	231	-143	16,571
TOTAL 09 OTHER PURCHASES	17,292	226	-992	16,526	232	3	16,761
Total 2C3H Coast Guard Support	17,771	237	-929	17,079	245	-139	17,185

Department of the Navy
Operation and Maintenance, Navy
3A1J Officer Acquisition
FY 2005 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

Officer Acquisition programs provide military training and indoctrination for officer candidates as part of a college curriculum or post-baccalaureate program, and preparatory training for selection for such an accession program. Officer accession programs include the US Naval Academy (USNA), Officer Candidate School (OCS), the Merchant Marine Reserve (MMR) program, the Seaman to Admiral 21 Program and three preparatory programs: the USNA Preparatory School (NAPS), the Broadened Opportunity for Officer Selection and Training (BOOST), and the Naval Science Institute. Funding for the Naval Academy pays for: the academic program, including faculty and staff, berthing and messing of midshipmen, professional training, including the summer cruise and physical education, and instructional resources and facilities. OCS provides a short-term naval orientation and indoctrination program for college graduates, who earn a reserve commission. MMR provides a course of naval science instruction to future Naval Reserve officers at the Merchant Marine Academy and several other state maritime academies in accordance with the Maritime Education and Training Act of 1980. Currently there are two Seaman to Admiral programs, the original one is being phased out and replaced by the Seaman to Admiral 21 (STA-21) program.. Sailors who are selected for STA-21 attend BOOST (if necessary), followed by the Naval Science Institute, and finally an NROTC affiliated University to earn a college degree. During their college attendance they remain on active duty, draw full pay and benefits, and receive a \$10,000 per year education voucher for tuition, books and fees. NAPS consists of a nine month course of instruction to strengthen the academic foundation of outstanding enlisted personnel who want to become career officers through the Naval Academy or the Coast Guard Academy.

II. Force Structure Summary:

This sub-activity group supports the United States Naval Academy and associated preparatory school, the Naval Officer Candidate School at the Naval Air Station, Pensacola, FL, the BOOST program at the Naval Education Training Center, Newport, RI, the Department of Naval Sciences at the Merchant Marine Academy and several state maritime academies, and the Naval Science Institute at NETC Newport.

Department of the Navy
Operation and Maintenance, Navy
3A1J Officer Acquisition
FY 2005 President's Budget Submission
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	108,795	116,022	113,673	117,797	120,835

B. Reconciliation Summary

	Change	Change
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	116,022	117,797
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	-1,000	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-1,349	0
Subtotal Appropriation Amount	113,673	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	4,124	0
Subtotal Baseline Funding	117,797	0
Reprogrammings	0	0
Price Change	0	3,361
Functional Transfers	0	0
Program Changes	0	-323
Normalized Current Estimate	117,797	0
Current Estimate	0	120,835

Department of the Navy
Operation and Maintenance, Navy
3A1J Officer Acquisition
FY 2005 President's Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		116,022
2. Congressional Adjustment (Undistributed).		-1,000
a) Unobligated Balances	-1,000	
3. Congressional Adjustment (General Provision).		-1,349
a) Sec. 8094: Management Improvements	-359	
b) Sec. 8101: Reduce IT Development Cost Growth	-419	
c) Sec. 8126: Economic Assumptions	-571	
4. FY 2004 Appropriated Amount.		113,673
5. Program Increases FY 2004 (Technical Adjustments).		4,124
a) Programs previously budgeted in Base Operations, but determined not to fit the definition of the functional areas of the Base Operations model are realigned to the appropriate mission line. Programs realigned to Officer Acquisition include Public Affairs, Financial Management, Personnel and Administration requirements that directly support the Officer Acquisition program at USNA (+48E/S; +48 W/Y; +\$2,220).	4,124	
6. Baseline Funding (subtotal).		117,797
7. Revised FY 2004 Current Estimate.		117,797
8. Normalized Current Estimate for FY 2004.		117,797
9. FY 2005 Price Change.		3,361
10. Program Growth in FY 2005.		61
a) Increase in tuition, textbooks, administrative fees and other costs associated with the Permanent Military Professor (PMP) enrollment program and Seaman to Admiral-21.	61	
11. One Time FY 2004 Costs.		-243
a) One less workday in FY05.	-243	
12. Program Decrease in FY 2005.		-141
a) Anticipated reduction in the Government share of benefits for USNA faculty.	-141	
13. FY 2005 Budget Request.		120,835

Department of the Navy
Operation and Maintenance, Navy
3A1J Officer Acquisition
FY 2005 President's Budget Submission
Exhibit OP-5

IV. Performance Criteria and Evaluation Summary :

A/ B/

	FY 2003			FY 2004			FY 2005		
	Input	Output	Load	Input	Output	Load	Input	Output	Load
<u>Officer Acquisition</u>									
U. S. Naval Academy									
Active	1216	977	4298	1187	988	4170	1192	984	4131
Other	12	11	37	13	11	39	8	8	40
Total	1228	988	4335	1200	999	4209	1200	992	4171
U. S. Naval Academy									
Preparatory School									
Active	277	224	217	310	239	233	310	234	232
Other	58	35	41	68	521	53	68	51	53
Total	335	259	258	378	291	286	378	285	285
Officer Candidate School									
Active	1,011	984	294	1,063	875	242	1018	914	242
BOOST (Navy)									
3 - Month	39	39	10	40	40	10	40	40	10
6 - Month	93	33	31	90	89	44	90	89	44
Marines	61	58	41	60	58	44	60	58	44
Total	193	130	82	190	187	98	190	187	98
Seaman to Admiral									
Active (OFF)	19	45	94	13	28	76	8	33	45
Active (ENL)	0	52	43	0	43	3	0	3	0
Total	19	97	137	13	71	79	8	36	45

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Operation and Maintenance, Navy
3A1J Officer Acquisition
FY 2005 President's Budget Submission
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A/

	FY 2003			FY 2004			FY 2005		
	Input	Output	Load	Input	Output	Load	Input	Output	Load
Naval Science Institute									
Active	411	411	69	410	410	69	444	444	74
Reserve	32	32	5	50	50	8	50	50	8
Total	443	443	74	460	460	77	494	494	82

B/

Seaman to Admiral-21									
Active (ENL)	359	5	554	410	32	932	444	209	1167
Total	359	5	554	410	32	932	444	209	1167

A/ Training Loads represent the number of military trainees, students and cadets in training during a given fiscal year. Since most courses are much shorter than a year in length, the actual number of students and trainees who enter training (or the number who graduate) is considerably greater than the training load. For example, the total programmed training load for Officer Acquisition at the USNA in FY 2003 was 4,335 yet 1,228 Midshipmen entered the USNA and 988 graduated.

B/ Training workload, in conjunction with other applicable considerations, is the major determinant of the resources (manpower, funds, material and facilities) required to conduct training. It, rather than training load, is appropriately used in considering the allocation of resources to a training activity. The workload/resource relationship is not a simple one, but depends upon the nature of training and training support involved. For example, seaman-to-Admiral program requires a great deal of support manpower for training and close instructor supervision for accreditation assurances.

Department of the Navy
Operation and Maintenance, Navy
3A1J Officer Acquisition
FY 2005 President's Budget Submission
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V. Personnel Summary :

	FY 2003 ES	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 ES
End Strength				
Direct Hire, U.S.	876	920	0	920
Direct Hire, Foreign National	0	0	0	0
TOTAL CIVPERS	876	920	0	920
 Active Military				
Officers	4,932	4,511	-43	4,468
Enlisted	1,252	2,247	275	2,522
Reservists on Full-Time Active Duty				
Officers	3	3	0	3
Enlisted	4	4	0	4
TOTAL MILPERS	6,191	6,765	232	6,997

Department of the Navy
Operation and Maintenance, Navy
3A1J Officer Acquisition
FY 2005 President's Budget Submission
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V. Personnel Summary (continued):

	FY 2003 WY	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
Workyears				
Direct Hire, U.S.	826	833	0	833
Direct Hire, Foreign National	0	0	0	0
TOTAL CIVPERS	826	833	0	833
 Active Military				
Officers	4,851	4,721	-232	4,489
Enlisted	1,767	1,749	635	2,384
Reservists on Full-Time Active Duty				
Officers	3	3	0	3
Enlisted	4	4	0	4
TOTAL MILPERS	6,625	6,477	403	6,880

Department of the Navy
Operation and Maintenance, Navy
3A1J Officer Acquisition
FY 2005 President's Budget Submission
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
3A1J							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	58,462	348	2,867	61,677	2,376	-361	63,692
0103 Wage Board	8,557	346	-688	8,215	281	-23	8,473
0107 Civ Voluntary Separation & Incentive Pay	25	0	-25	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	67,044	694	2,154	69,892	2,657	-384	72,165
03 Travel							
0308 Travel of Persons	2,620	34	461	3,115	43	6	3,164
TOTAL 03 Travel	2,620	34	461	3,115	43	6	3,164
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	219	8	118	345	29	-21	353
0416 GSA Managed Supplies and Materials	791	10	128	929	13	2	944
TOTAL 04 WCF Supplies & Materials Purchases	1,010	18	246	1,274	42	-19	1,297
06 Other WCF Purchases (Excl Transportation)							
0633 Defense Publication & Printing Service	615	-12	131	734	23	-37	720
TOTAL 06 Other WCF Purchases (Excl Transportation)	615	-12	131	734	23	-37	720
07 Transportation							
0771 Commercial Transportation	53	1	-34	20	0	0	20
TOTAL 07 Transportation	53	1	-34	20	0	0	20

Department of the Navy
Operation and Maintenance, Navy
3A1J Officer Acquisition
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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	1	0	132	133	2	0	135
0915 Rents	132	2	159	293	4	0	297
0917 Postal Services (USPS)	0	0	215	215	3	0	218
0920 Supplies & Materials (Non WCF)	4,582	59	824	5,465	76	9	5,550
0922 Equip Maintenance by Contract	932	12	426	1,370	19	3	1,392
0925 Equipment Purchases	13,896	179	220	14,295	199	-4,132	10,362
0987 Other Intragovernmental Purchases	889	11	332	1,232	16	2	1,250
0989 Other Contracts	17,021	222	2,516	19,759	277	4,229	24,265
TOTAL 09 OTHER PURCHASES	37,453	485	4,824	42,762	596	111	43,469
Total 3A1J Officer Acquisition	108,795	1,220	7,782	117,797	3,361	-323	120,835

Department of the Navy
Operation and Maintenance, Navy
3A2J Recruit Training
FY 2005 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

Recruit Training indoctrinates recruits in basic military principles and naval skills, and provides a realistic understanding of fleet environment and shipboard life. The Recruit Training Program accomplishes its purpose through integration of men and women into a structured environment that stresses order, discipline, teamwork, responsive behavior, loyalty, and pride in service. Resources support costs associated with recruit in-processing; training devices; training device support and maintenance; indoor fitness/drill facilities; classroom facilities, equipment, and supplies; administrative staff salaries, supplies, and travel; and other training and equipment. The Recruit Training syllabus is structured to provide the required training to meet the program's objective in a minimum of time, which is slightly over nine weeks.

II. Force Structure Summary:

This sub-activity group supports the recruit training center at Great Lakes, IL.

Department of the Navy
Operation and Maintenance, Navy
3A2J Recruit Training
FY 2005 President's Budget Submission
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	6,267	8,693	8,626	8,626	7,716

B. Reconciliation Summary

	Change	Change
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	8,693	8,626
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-67	0
Subtotal Appropriation Amount	8,626	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	8,626	0
Reprogrammings	0	0
Price Change	0	135
Functional Transfers	0	0
Program Changes	0	-1,045
Normalized Current Estimate	8,626	0
Current Estimate	0	7,716

Department of the Navy
Operation and Maintenance, Navy
3A2J Recruit Training
FY 2005 President's Budget Submission
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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		8,693
2. Congressional Adjustment (General Provision).		-67
a) Sec. 8094: Management Improvements	-26	
b) Sec. 8126: Economic Assumptions	-41	
3. FY 2004 Appropriated Amount.		8,626
4. Baseline Funding (subtotal).		8,626
5. Revised FY 2004 Current Estimate.		8,626
6. Normalized Current Estimate for FY 2004.		8,626
7. FY 2005 Price Change.		135
8. Program Decrease in FY 2005.		-1,045
a) One less workday in FY 2005.	-4	
b) Decrease in funding for supplies, equipment and associated contractual support for basic computer familiarization training commensurate with the reduced number of Fleet barracks.	-1,041	
9. FY 2005 Budget Request.		7,716

Department of the Navy
Operation and Maintenance, Navy
3A2J Recruit Training
FY 2005 President's Budget Submission
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IV. Performance Criteria and Evaluation Summary :

<u>A/</u>	<u>FY 2003</u>			<u>FY 2004</u>			<u>FY 2005</u>		
	Input	Output	Load	Input	Output	Load	Input	Output	Load
<u>Recruit Training</u>									
Active	39,530	33,307	6,524	38,810	35,317	6,380	39,208	35,679	6,444
Reserve	889	993	168	890	810	146	894	814	146
Total	40,419	34,300	6,692	39,700	36,127	6,526	40,102	36,493	6,590

A/ Training Loads represent the number of military trainees, students and cadets in training during a given fiscal year. Since most courses are much shorter than a year in length, the actual number of students and trainees who enter training (or the number who graduate) is considerably greater than the training load. For example, the total programmed training load for Recruit Training in FY 2003 was 6,692 yet 40,419 persons entered Recruit Training and 34,300 graduated.

Department of the Navy
Operation and Maintenance, Navy
3A2J Recruit Training
FY 2005 President's Budget Submission
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V. Personnel Summary :

	FY 2003	FY 2004	Change	FY 2005
End Strength	ES	ES	FY 2004 to	ES
			FY 2005	
Direct Hire, U.S.	22	21	0	21
TOTAL CIVPERS	22	21	0	21
 Active Military				
Officers	53	60	-2	58
Enlisted	9,838	8,725	-148	8,577
 Reservists on Full-Time Active Duty				
Officers	0	0	0	0
Enlisted	5	5	0	5
TOTAL MILPERS	9,896	8,790	-150	8,640

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V. Personnel Summary (continued):

Workyears	FY 2003 WY	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
Direct Hire, U.S.	21	21	0	21
TOTAL CIVPERS	21	21	0	21
Active Military				
Officers	45	56	3	59
Enlisted	9,812	9,281	-631	8,650
Reservists on Full-Time Active Duty				
Officers	0	0	0	0
Enlisted	5	5	0	5
TOTAL MILPERS	9,862	9,342	-628	8,714

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
3A2J							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	1,066	44	17	1,127	25	-4	1,148
TOTAL 01 Civilian Personnel Compensation	1,066	44	17	1,127	25	-4	1,148
03 Travel							
0308 Travel of Persons	148	2	-29	121	2	0	123
TOTAL 03 Travel	148	2	-29	121	2	0	123
04 WCF Supplies & Materials Purchases							
0415 DLA Managed Purchases	370	-11	-59	300	3	0	303
TOTAL 04 WCF Supplies & Materials Purchases	370	-11	-59	300	3	0	303
05 STOCK FUND EQUIPMENT							
0506 DLA WCF Equipment	615	-18	-314	283	3	0	286
TOTAL 05 STOCK FUND EQUIPMENT	615	-18	-314	283	3	0	286
06 Other WCF Purchases (Excl Transportation)							
0633 Defense Publication & Printing Service	337	-7	83	413	13	0	426
TOTAL 06 Other WCF Purchases (Excl Transportation)	337	-7	83	413	13	0	426
07 Transportation							
0771 Commercial Transportation	5	0	-5	0	0	0	0
TOTAL 07 Transportation	5	0	-5	0	0	0	0

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	629	8	101	738	10	-173	575
0922 Equip Maintenance by Contract	120	2	96	218	3	0	221
0925 Equipment Purchases	108	1	1,242	1,351	19	-641	729
0987 Other Intragovernmental Purchases	1,734	23	0	1,757	25	0	1,782
0989 Other Contracts	1,135	15	1,168	2,318	32	-227	2,123
TOTAL 09 OTHER PURCHASES	3,726	49	2,607	6,382	89	-1,041	5,430
Total 3A2J Recruit Training	6,267	59	2,300	8,626	135	-1,045	7,716

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I. Description of Operations Financed:

The Naval Reserve Officer Training Corps (NROTC) program produces unrestricted line Navy and Marine Corps officers. It provides college instruction to highly qualified baccalaureate degree students who, upon graduation, receive a commission in the Navy, Marine Corps or associated reserve program. NROTC is comprised of Scholarship and College programs. The Scholarship Program is a long-range career officer accession program for the Regular Navy and Marine Corps. The College Program provides Naval Reserve and Marine Corps Reserve Officers for active duty. Selectees enter either a minimum of a two-year program or a maximum of a four-year program as a College or Scholarship Program student and must attain a baccalaureate degree prior to commissioning. The funds requested represent the cost of educational subsidies for Scholarship Program students and administrative expenses of the program.

Educational subsidies consist of payments for tuition, fees and books for college courses required for a baccalaureate degree. Administrative expenses include unit operating costs, purchase of Naval Science course textbooks, course reference materials and training aids, and the costs associated with operating several summer training sites.

II. Force Structure Summary:

The NROTC program consists of 57 units at 68 colleges and universities.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	87,003	91,788	91,065	91,065	102,336

B. Reconciliation Summary

	Change	Change
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	91,788	91,065
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-723	0
Subtotal Appropriation Amount	91,065	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	91,065	0
Reprogrammings	0	0
Price Change	0	4,960
Functional Transfers	0	0
Program Changes	0	6,311
Normalized Current Estimate	91,065	0
Current Estimate	0	102,336

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		91,788
2. Congressional Adjustment (General Provision).		-723
a) Sec. 8101: Reduce IT Development Cost Growth	-12	
b) Sec. 8094: Management Improvements	-274	
c) Sec. 8126: Econonomic Assumptions	-437	
3. FY 2004 Appropriated Amount.		91,065
4. Baseline Funding (subtotal).		91,065
5. Revised FY 2004 Current Estimate.		91,065
6. Normalized Current Estimate for FY 2004.		91,065
7. FY 2005 Price Change.		4,960
8. Program Growth in FY 2005.		6,323
a) Increase of 296 full scholarships, including textbooks, in accordance with the Navy's officer accession goals.	5,644	
b) Book stipend increase from \$600 to \$750 per midshipmen.	679	
9. Program Decrease in FY 2005.		-12
a) One less workday in FY 2005.	-12	
10. FY 2005 Budget Request.		102,336

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IV. Performance Criteria and Evaluation Summary :

<u>A/</u>	FY 2003			FY 2004			FY 2005		
	Input	Output	Load	Input	Output	Load	Input	Output	Load
<u>Reserve Officers</u>									
<u>Training Corps</u>									
Scholarship	4,356	4,689	4,523	4,580	4,468	4,524	4,580	5,060	4,820
College	1,342	1,490	1,416	1,280	1,530	1,405	1,280	1,530	1,405
Total	5,698	6,179	5,939	5,860	5,998	5,929	5,860	6,590	6,225

A/ Training load, in conjunction with other applicable considerations, is the major determinant of the resources (manpower, funds, material and facilities) required to conduct training. It, rather than training load, is appropriately used in considering the allocation of resources to a training activity. The workload/resource relationship is not a simple one, but depends upon the nature of training and training support involved. For example, Reserve Officer Training reflects the throughput of career officer accessions for Navy and Marine Corps officers in attaining baccalaureate degrees prior to commissioning.

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V. Personnel Summary :

	FY 2003 ES	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 ES
End Strength				
Direct Hire, U.S.	78	74	0	74
TOTAL CIVPERS	78	74	0	74
 Active Military				
Officers	6,604	6,677	250	6,927
Enlisted	164	138	0	138
 Reservists on Full-Time Active Duty				
Officers	0	0	0	0
Enlisted	2	2	0	2
TOTAL MILPERS	6,770	6,817	250	7,067

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V. Personnel Summary (continued):

Workyears	FY 2003 WY	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
Direct Hire, U.S.	78	73	0	73
TOTAL CIVPERS	78	73	0	73
Active Military				
Officers	6,591	6,640	162	6,802
Enlisted	148	151	-13	138
Reservists on Full-Time Active Duty				
Officers	0	0	0	0
Enlisted	2	2	0	2
TOTAL MILPERS	6,741	6,793	149	6,942

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
3A3J							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	3,351	127	-213	3,265	71	-12	3,324
TOTAL 01 Civilian Personnel Compensation	3,351	127	-213	3,265	71	-12	3,324
03 Travel							
0308 Travel of Persons	1,676	22	-458	1,240	17	0	1,257
TOTAL 03 Travel	1,676	22	-458	1,240	17	0	1,257
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	1	0	0	1	0	0	1
0416 GSA Managed Supplies and Materials	1,451	19	0	1,470	21	0	1,491
TOTAL 04 WCF Supplies & Materials Purchases	1,452	19	0	1,471	21	0	1,492
06 Other WCF Purchases (Excl Transportation)							
0633 Defense Publication & Printing Service	118	-2	0	116	4	0	120
TOTAL 06 Other WCF Purchases (Excl Transportation)	118	-2	0	116	4	0	120
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	309	4	20	333	5	0	338
0915 Rents	74	1	0	75	1	0	76
0917 Postal Services (USPS)	62	1	0	63	1	0	64
0920 Supplies & Materials (Non WCF)	2,749	0	-35	2,714	0	901	3,615
0922 Equip Maintenance by Contract	53	1	0	54	1	0	55
0925 Equipment Purchases	379	5	0	384	5	0	389
0987 Other Intragovernmental Purchases	521	7	0	528	7	0	535
0989 Other Contracts	75,772	4,546	11	80,329	4,820	5,422	90,571

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0998 Other Costs	487	6	0	493	7	0	500
TOTAL 09 OTHER PURCHASES	80,406	4,571	-4	84,973	4,847	6,323	96,143
Total 3A3J Reserve Officers Training Corps	87,003	4,737	-675	91,065	4,960	6,311	102,336

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I. Description of Operations Financed:

Specialized Skill Training resources are used to develop curricula and train a workforce of officer and enlisted personnel to man and support the operating force platforms and their installed weapon systems. Enlisted personnel receive broad career-field and Naval Enlisted Classification (NEC) ratings upon completion of initial and advanced training programs in areas such as general skill, intelligence, cryptologic/signals and nuclear power operation. Starting in FY 2001, Specialized Skill Training also funds the Personal Financial Management (PFM) curriculum to provide Sailors with a sound foundation of personal financial management skills early in their careers. Costs for Specialized Skill Training include civilian labor, travel, supplies, material and contractor training and costs. Funding is also provided for contracted instructor effort to augment military instructors to support training loads, and for contractor maintenance in support of training programs. The cost of Temporary Duty Under Instruction (TEMDUINS), the per diem associated with less than twenty weeks training required en route from one duty station to another, is also funded in under Specialized Skill Training.. The nuclear power operator training program includes the cost of maintaining prototype and moored training ship sites. The Directed Training Program supports Joint Professional Military Education and targeted "A" schools. The Factory Initial Training program funds development of course curricula for new pieces of equipment or systems not tied to a procurement line item.

II. Force Structure Summary:

Specialized Skill Training is comprised of approximately 3,300 courses with an average workload of over 24,000 and produces in excess of 450,000 annually. This training is offered at numerous locations such as the Naval Training Center, Great Lakes IL, the Naval Technical Training Center, Corry Field, Pensacola, FL, the Naval Technical Training Unit, Keesler AFB and 16 Naval Aviation Maintenance Training Detachment sites at various Navy and Marine Corps facilities throughout the country.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	383,973	363,006	353,366	357,809	434,374

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	363,006	357,809
Congressional Adjustments - Distributed	-6,200	0
Congressional Adjustments - Undistributed	-22	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-3,418	0
Subtotal Appropriation Amount	353,366	0
FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)	71,000	0
Program Changes (Current Year to Current Year)	4,443	0
Subtotal Baseline Funding	428,809	0
Less: Emergency Supplemental Funding	-71,000	0
Reprogrammings	0	0
Price Change	0	5,071
Functional Transfers	0	41,595
Program Changes	0	29,899
Normalized Current Estimate	357,809	0
Current Estimate	0	434,374

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		363,006
2. Congressional Adjustment (Distributed).		-6,200
a) Blended Learning Initiative	2,800	
b) Pier-Side Tactical and Simulation Training	1,000	
c) Specialized Skill Training Unjustified Growth	-10,000	
3. Congressional Adjustment (Undistributed).		-22
a) Unobligated Balances	-22	
4. Congressional Adjustment (General Provision).		-3,418
a) Sec. 8101: Reduce IT Development Cost Growth	-572	
b) Sec. 8094: Management Improvements	-1,098	
c) Sec. 8126: Economic Assumptions	-1,748	
5. FY 2004 Appropriated Amount.		353,366
6. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106).		71,000
a) FY04 Supplemental Funding supports emergent requirements for Pre-Deployment Training, Forward Deployment Training and Personnel Support Costs.	71,000	
7. Program Increases FY 2004 (Functional Transfers).		2,532
a) Funding transferred from Warfare Tactics (1C4C) for Firefighting training	1,375	
b) Resources from Warfare Tactics (1C4C) to stand up and maintain the new Center for Anti-Terrorism & Force Protection	1,032	
c) Funding transferred from Administration (4A1M) for Operation Risk Management instructor training.	125	
8. Program Decreases FY 2004 (Functional Transfers).		-3,014
a) Resources transferred to Other Personnel Support (4A5M) for the Naval Occupational Safety and Health Environmental Training Center.	-3,014	
9. Program Increases FY 2004 (Technical Adjustments).		8,369
a) Programs previously budgeted in Base Operations but determined not to fit the definition of the functional areas of the Base Operations model are realigned to the appropriate mission budget line. Programs realigned to Specialized Skill Training include personnel and funding for facility engineering and information technology.	8,369	
10. Program Decreases FY 2004 (Emergent Requirements).		-3,444

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a) Reduced funding in contract instruction for Homeport training due to the anticipated availability of military instructors at two sites.	-3,444	
11. Baseline Funding (subtotal).		428,809
12. Revised FY 2004 Current Estimate.		428,809
13. Less: Emergency Supplemental Funding.		-71,000
a) FY04 Supplemental Funding supported emergent requirements for Pre-Deployment Training, Forward Deployment Training and Personnel Support Costs.	-71,000	
14. Normalized Current Estimate for FY 2004.		357,809
15. FY 2005 Price Change.		5,071
16. FY 2005 Transfers In.		41,595
a) Reflects transfer of resources from Other Training Support (3B4K) to properly account for the re-engineering of Navy curricula instructional hours as part of the Chief of Naval Operation's Revolution In Training (RIT) initiative.	40,257	
b) Reflects transfer from Ship Depot Operations Support (1B5B) for the training portion of Navy Afloat Maintenance Training Strategy (NAMTS) for training sailors in afloat and ashore intermediate maintenance.	1,338	
17. Program Growth in FY 2005.		33,488
a) Funds are required for on-going Anti-Terrorism/Force Protection (AT-FP) Training initiated subsequent to 9-11-01.	16,219	
b) Increase reflects requirements to establish Submarine Escape training curriculum and to restructure the Surface Warfare Officer School Division (Officer and Department Head) courses to qualification training in both combat and engineering disciplines and supports accelerating RIT by increasing the number of course conversions providing Navy Knowledge online (NKO) to support all Navy members.	14,419	
c) Additional funds are required for on-going maintenance costs at the Moored Training Ships and Prototype Reactors.	2,850	
18. Program Decrease in FY 2005.		-3,589
a) One Less workday in FY05.	-169	
b) Reflects anticipated decrease in per diem associated with the cost of Temporary Duty Under Instruction (TEMDUINS) training resulting from increased emphasis on Homeporting (fewer duty station changes).	-590	
c) Decrease reflects civilian workyear savings associated with the Revolution In Training initiatives.	-2,830	
19. FY 2005 Budget Request.		434,374

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IV. Performance Criteria and Evaluation Summary :

A/ Initial Skills:	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>
Active	87,627	87,489	7,846	89,346	88,502	7,599	88,921	88,081	7,455
Reserve	3,419	3,451	286	3,486	3,491	277	3,469	3,474	272
Other	<u>14,969</u>	<u>14,521</u>	<u>2,101</u>	<u>15,263</u>	<u>14,689</u>	<u>2,035</u>	<u>15,190</u>	<u>14,619</u>	<u>1,996</u>
Total	106,015	105,461	10,233	108,095	106,682	9,911	107,580	106,174	9,723

Skill Progression:									
Active	66,900	67,278	6,801	66,558	65,180	6,678	65,525	64,169	6,575
Reserve	1,761	1,762	115	1,752	1,707	113	1,725	1,680	111
Other	<u>15,949</u>	<u>15,928</u>	<u>1,043</u>	<u>15,868</u>	<u>15,461</u>	<u>1,024</u>	<u>15,621</u>	<u>16,191</u>	<u>1,008</u>
Total	84,610	84,968	7,959	84,178	82,318	7,815	82,871	81,040	7,694

Functional Skill:									
Active	360,361	357,648	4,810	358,788	355,821	4,785	353,216	350,295	4,710
Reserve	3,509	3,433	69	3,491	3,415	69	3,437	3,362	68
Other	<u>21,337</u>	<u>21,107</u>	<u>341</u>	<u>21,228</u>	<u>20,999</u>	<u>339</u>	<u>20,898</u>	<u>20,673</u>	<u>334</u>
Total	385,477	382,188	5,220	383,507	380,235	5,193	377,551	374,330	5,112

A/ Training Loads represent the number of military trainees, students and cadets in training during a given fiscal year. Since most courses are much shorter than a year in length, the actual number of students and trainees who enter training (or the number who graduate) is considerably greater than the training load. For example, the total programmed training load for Initial Skill Training in FY 2003 was 10,233 yet 106,015 persons entered Initial Skills Training and 105,461 will completed certified career training.

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IV. Performance Criteria and Evaluation Summary (continued) :

	<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>	
	<u>\$</u>	<u>Courses</u>	<u>\$</u>	<u>Courses</u>	<u>\$</u>	<u>Courses</u>
A. Specialized Skills Training						
Submarine/Shipboard	<u>5,080</u>		<u>5,576</u>		<u>7,160</u>	
Subtotal (Surface)	<u>897</u>		<u>1,049</u>		<u>1,300</u>	
1. Curriculum Development/# of courses	780	6	894	7	1,078	8
2. Conduct/# of courses	117	2	155	3	222	4
Subtotal (Submarine)	<u>4,183</u>		<u>4,527</u>		<u>5,860</u>	
1. Conduct/# of Courses	1,276	13	1,187	13	1,547	13
2. Curriculum Developments/# of courses	2,907	44	3,340	80	4,313	104

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IV. Performance Criteria and Evaluation Summary (continued) :

	<u>FY2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>Temporary Duty Under Instruction</u>			
A. Officer			
Counts	7,650	6,384	5,743
Average per day rate	58	59	60
Average number of days	40	40	40
Enlisted			
Counts	20,200	17,000	15,160
Average per day rate	33	34	35
Average number of days	49	49	49
Total Counts	27,850	23,384	20,903
Total Cost (\$M)	50,414	43,388	39,782
B. Directed Training			
Counts	67	68	70
Average Cost per person (\$thousand)	5,500	5,500	5,500
Total Cost (\$thousand)	368	374	385
C. SWOSDOC			
Counts (officers)			950
Average Cost per officer (\$thousand)			3,800
Total Cost (\$M)			3,610
Current Estimate (\$M)	50,782	43,762	43,777
3B1K Projected Estimated Cost (\$M)	50,782	43,762	43,777

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V. Personnel Summary :

	FY 2003	FY 2004	Change	FY 2005
End Strength	ES	ES	FY 2004 to	ES
			FY 2005	
Direct Hire, U.S.	918	736	-45	691
TOTAL CIVPERS	918	736	-45	691
Active Military				
Officers	2,102	3,304	131	3,435
Enlisted	25,634	25,408	-1,092	24,316
Reservists on Full-Time Active Duty				
Officers	241	208	-201	7
Enlisted	626	267	-148	119
TOTAL MILPERS	28,603	29,187	-1,310	27,877

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V. Personnel Summary continued):

	FY 2003 WY	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
Workyears				
Direct Hire, U.S.	951	730	-46	684
TOTAL CIVPERS	951	730	-46	684
 Active Military				
Officers	2,726	2,702	667	3,369
Enlisted	27,392	25,520	-659	24,861
Reservists on Full-Time Active Duty				
Officers	144	224	-117	107
Enlisted	361	446	-253	193
TOTAL MILPERS	30,623	28,892	-362	28,530

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
3B1K							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	55,392	1,786	-13,373	43,805	867	-2,327	42,345
0103 Wage Board	688	20	90	798	13	-409	402
0107 Civ Voluntary Separation & Incentive Pay	223	0	828	1,051	0	-263	788
TOTAL 01 Civilian Personnel Compensation	56,303	1,806	-12,455	45,654	880	-2,999	43,535
03 Travel							
0308 Travel of Persons	58,408	759	-12,113	47,054	659	-590	47,123
TOTAL 03 Travel	58,408	759	-12,113	47,054	659	-590	47,123
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	160	11	-40	131	6	0	137
0412 Navy Managed Purchases	10,971	629	0	11,600	-73	1,882	13,409
0415 DLA Managed Purchases	3,516	-102	-26	3,388	30	363	3,781
0416 GSA Managed Supplies and Materials	2,539	33	0	2,572	36	157	2,765
TOTAL 04 WCF Supplies & Materials Purchases	17,186	571	-66	17,691	-1	2,402	20,092
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	772	42	-15	799	1	166	966
0506 DLA WCF Equipment	215	-6	0	209	2	73	284
0507 GSA Managed Equipment	1,350	18	0	1,368	19	242	1,629
TOTAL 05 STOCK FUND EQUIPMENT	2,337	54	-15	2,376	22	481	2,879

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
06 Other WCF Purchases (Excl Transportation)							
0611 Naval Surface Warfare Center	241	2	152	395	4	-3	396
0612 Naval Undersea Warfare Center	1,731	7	557	2,295	62	-1,967	390
0614 Spawar Systems Center	1,258	23	-768	513	7	0	520
0633 Defense Publication & Printing Service	3,132	-62	-63	3,007	96	-51	3,052
TOTAL 06 Other WCF Purchases (Excl Transportation)	6,362	-30	-122	6,210	169	-2,021	4,358
07 Transportation							
0771 Commercial Transportation	1,137	15	-1,059	93	1	0	94
TOTAL 07 Transportation	1,137	15	-1,059	93	1	0	94
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	1,626	21	-114	1,533	22	-18	1,537
0915 Rents	483	6	-54	435	6	0	441
0920 Supplies & Materials (Non WCF)	4,053	52	-61	4,044	56	1,096	5,196
0922 Equip Maintenance by Contract	91,745	1,192	-2,529	90,408	1,265	3,915	95,588
0925 Equipment Purchases	5,898	77	92	6,067	85	11,039	17,191
0987 Other Intragovernmental Purchases	8,265	107	-3,459	4,913	68	190	5,171
0989 Other Contracts	130,170	1,692	-531	131,331	1,839	57,999	191,169
TOTAL 09 OTHER PURCHASES	242,240	3,147	-6,656	238,731	3,341	74,221	316,293
Total 3B1K Specialized Skill Training	383,973	6,322	-32,486	357,809	5,071	71,494	434,374

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I. Description of Operations Financed:

Flight Training provides for undergraduate pilot and flight officer training and other flight training functions such as flight surgeons, Naval Academy orientation and transition training. Flight operations costs consist of fuel consumed, flight gear issued, parts support for organizational and intermediate maintenance, aviation depot level repairables, and contractor services for maintenance of training aircraft. Flight hours for each fiscal year are calculated based upon output required for each phase of the training which will result in completion of undergraduate pilot and flight officer training rates prescribed by the Chief of Naval Operations. Similar to the Fleets' flying hour program, the flight training program is analyzed on a cost per flight hour basis by type/model/series of aircraft.

Other funding for Flight Training provides for operation of the Naval Aircrew Candidate School, the Rescue Swimmers School, Search and Rescue Aircraft (SAR), and flight support. Funds for flight support include academic training, contractor maintenance of training simulators, contract refueling operations, consumable supplies, civilian salaries, operation of the Training Air Wings, the Air Operations Departments and the Training Departments of the five Naval Air Stations assigned to the Chief of Naval Air Training.

II. Force Structure Summary:

Flight Training is conducted at five Naval Air Stations (NAS Pensacola, FL, NAS Whiting Field, FL, NAS Meridian, MS, NAS Corpus Christi, TX and NAS Kingsville TX.). SAR aircraft consist of five UH1N aircraft (2 at NAS Meridian and 3 at NAS Corpus Christi) and three UH3H aircraft at NAS Pensacola.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	411,032	441,982	434,935	415,501	420,829

B. Reconciliation Summary

	Change	Change
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	441,982	415,501
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	-3,708	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-3,339	0
Subtotal Appropriation Amount	434,935	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	-19,434	0
Subtotal Baseline Funding	415,501	0
Reprogrammings	0	0
Price Change	0	5,632
Functional Transfers	0	0
Program Changes	0	-304
Normalized Current Estimate	415,501	0
Current Estimate	0	420,829

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		441,982
2. Congressional Adjustment (Undistributed).		-3,708
a) Unobligated Balances	-3,708	
3. Congressional Adjustment (General Provision).		-3,339
a) Sec. 8101: Reduce IT Development Cost Growth	-67	
b) Sec. 8094: Management Improvements	-1,261	
c) Sec. 8126: Economic Assumptions	-2,011	
4. FY 2004 Appropriated Amount.		434,935
5. Program Decreases FY 2004 (Technical Adjustments).		-19,431
a) Programs previously budgeted in mission budget lines, determined to fit the definition of the functional areas of the Base Operations model, were realigned to Base Operations (BSS1) to Commander, Naval Installations	-19,431	
6. Program Decreases FY 2004 (Emergent Requirements).		-3
a) Resources realigned to Acquisition and Program Management (4B3N) for prompt pay interest.	-3	
7. Baseline Funding (subtotal).		415,501
8. Revised FY 2004 Current Estimate.		415,501
9. Normalized Current Estimate for FY 2004.		415,501
10. FY 2005 Price Change.		5,632
11. One Time FY 2005 Costs.		1,650
a) Funding required for Helo Landing Trainer (HLT) overhaul.	1,650	
12. Program Growth in FY 2005.		1,607
a) Planned Pilot Training Rate (PTR) increase of +64 based on the latest Inventory Production Plan (IPP) [STRIKE +24, Maritime +37, E2/C2 +2, and Rotary +1] partially offset with decrease of -16 Navy Flight Officer Training Rate (NFOTR).	1,607	
13. Program Decrease in FY 2005.		-3,561
a) One less work day.	-27	
b) Reduction in the operating cost for the Joint Procurement Aircraft System (JPATS) T6A Texan aircraft.	-3,534	
14. FY 2005 Budget Request.		420,829

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IV. Performance Criteria and Evaluation Summary :

DIRECT ONLY:	*	<u>FY2003</u>			Work	*	<u>FY2004</u>			Work	*	<u>FY2005</u>			Work
	*	<u>Input</u>	<u>Output</u>	<u>Load</u>	*		<u>Input</u>	<u>Output</u>	<u>Load</u>	*		<u>Input</u>	<u>Output</u>	<u>Load</u>	*
A. Flight Training	*				*					*					*
Undergraduate Pilot Training	*				*					*					*
Strike/Jet	*	288	251	670	*	322	229	502	*	342	253	511			*
Active	*	166	153	431	*	190	140	300	*	204	148	301			*
Other	*	122	98	239	*	132	89	202	*	138	105	210			*
Maritime	*	135	149	222	*	183	119	168	*	177	156	188			*
Active	*	104	129	194	*	148	93	131	*	144	125	149			*
Other	*	31	20	28	*	35	26	37	*	33	31	39			*
E2/C2	*	30	42	110	*	60	44	88	*	60	46	90			*
Active	*	30	42	110	*	60	44	88	*	60	46	90			*
E6A*	*	25	0	19	*	30	0	19	*	30	0	19			*
Active	*	25	0	19	*	30	0	19	*	30	0	19			*
Helicopter	*	553	465	803	*	587	476	679	*	585	477	675			*
Active	*	329	282	537	*	365	294	420	*	374	295	424			*
Other	*	224	183	266	*	222	182	259	*	211	182	251			*
Tilt Rotor	*	0	0	0	*	4	0	2	*	14	0	8			*
Active	*	0	0	0	*	0	0	0	*	0	0	0			*
Other	*	0	0	0	*	4	0	2	*	14	0	8			*
Total	*	1,059	907	1,824	*	1,186	868	1458	*	1,208	932	1,491			*
Naval Flight Off	*				*				*						*
Strike Fighter	*	80	42	148	*	93	60	112	*	94	63	114			*
Active	*	48	23	107	*	60	35	68	*	65	38	75			*
Other	*	32	19	41	*	33	25	44	*	29	25	39			*
Strike	*	122	86	246	*	110	99	139	*	92	80	112			*
Active	*	97	74	219	*	82	79	107	*	67	60	82			*
Other	*	25	12	27	*	28	20	32	*	25	20	30			*
Airborne Data Systems (ATDS)	*	57	46	66	*	65	47	47	*	65	47	47			*
Active	*	57	46	66	*	65	47	47	*	65	47	47			*

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Navigator*	*	131	0	60	*	146	0	66	*	154	0	70		
Active	*	131	0	60	*	146	0	66	*	154	0	70		
Total	*	390	174	520	*	414	206	364	*	405	190	343		
DIRECT	*	FY 2003			Work	*	FY 2004			Work	*	FY 2005		Work
REIMBURSABLE:	*	Input	Output	Load	*	Input	Output	Load	*	Input	Output	Load	*	
A. Flight Training	*				*				*					
Undergraduate Pilot Training														
Strike/Jet	*	299	267	714	*	343	261	551	*	362	279	549		
Active	*	166	153	431	*	190	140	300	*	204	148	301		
Other	*	133	114	283	*	153	121	251	*	158	131	248		
	*				*				*					
Maritime	*	364	364	474	*	443	368	351	*	437	405	371		
Active	*	104	129	194	*	148	93	131	*	144	125	149		
Other	*	260	235	280	*	295	275	220	*	293	280	222		
	*				*				*					
E2/C2	*	54	42	111	*	60	45	89	*	60	46	90		
Active	*	53	42	110	*	60	44	88	*	60	46	90		
Other	*	1	0	1	*	0	1	1	*	0	0	0		
	*				*				*					
E6A*	*	30	0	19	*	30	0	19	*	30	0	19		
Active	*	30	0	19	*	30	0	19	*	30	0	19		
	*				*				*					
Helicopter	*	618	530	889	*	699	566	809	*	697	567	805		
Active	*	329	282	537	*	365	294	420	*	374	295	424		
Other	*	289	248	352	*	334	272	389	*	323	272	381		
	*				*				*					
Tilt Rotor	*	0	0	0	*	6	0	4	*	22	0	12		
Active	*	0	0	0	*	0	0	0	*	0	0	0		
Other	*	0	0	0	*	6	0	4	*	22	0	12		
Total	*	1,365	1,203	2,207	*	1,581	1,240	1,823	*	1,608	1,297	1,846		

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DIRECT	*		FY	Work	*		FY2004	Work	*		FY2005	Work
			2003									
REIMBURSABLE:	*	<u>Input</u>	<u>Output</u>	<u>Load</u>	*	<u>Input</u>	<u>Output</u>	<u>Load</u>	*	<u>Input</u>	<u>Output</u>	<u>Load</u>
Naval Flight Off	*				*				*			
Strike Fighter	*	171	129	289	*	206	149	240	*	215	152	245
Active	*	48	23	107	*	60	35	68	*	65	38	75
Other	*	123	106	182	*	146	114	172	*	150	114	170
	*				*				*			
Strike	*	176	117	289	*	183	142	175	*	160	129	148
Active	*	97	74	219	*	82	79	107	*	67	60	82
Other	*	79	43	70	*	101	63	68	*	93	69	66
	*				*				*			
ATDS	*	57	46	66	*	65	47	47	*	65	47	47
Active	*	57	46	66	*	65	47	47	*	65	47	47
Other	*	0	0	0	*	0	0	0	*	0	0	0
	*				*				*			
Navigator*	*	140	0	61	*	158	0	72	*	166	0	76
Active	*	131	0	60	*	146	0	66	*	154	0	70
Other	*	9	0	1	*	12	0	6	*	12	0	6
Total	*	544	292	705	*	612	338	534	*	606	328	516

*E6A and Navigators begin their training with the Navy; but then go to the Air Force, where they complete their training and graduate.

Training workload, in conjunction with other applicable considerations, is the major determinant of the resources (manpower, funds, material and facilities) required to conduct training. It, rather than training load, is appropriately used in considering the allocation of resources to a training activity. The workload/resource relationship is not a simple one, but depends upon the nature of training and training support involved. For example, Flight Training normally requires a great deal of support manpower for aircraft maintenance and weapons training requires close instructor supervision for safety considerations.

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<u>Flying Hours (Units)</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Undergraduate Pilot Training			
Strike/Jet	103,062	101,107	104,948
Maritime	37,257	35,423	38,518
E2/C2	12,209	15,221	15,450
Rotary	118,636	128,868	127,375
Tilt Rotor	0	72	1,302
Total	271,164	280,691	287,593
Naval Flight Officer			
Strike Fighter	9,468	10,168	10,343
Strike	15,419	13,692	10,789
Airborne Data Systems (ATDS)	4,272	4,391	4,391
NAV	8,474	8,132	8,592
Total	37,633	36,383	34,115
Search & Rescue			
UH1N	1,284	1,650	1,650
UH3H	1,050	1,152	1,152
Total	2,334	2,802	2,802

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V. Personnel Summary :

	FY 2003 ES	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 ES
End Strength				
Direct Hire, U.S.	321	118	0	118
TOTAL CIVPERS	321	118	0	118
 Active Military				
Officers	4,044	2,527	31	2,558
Enlisted	1,753	1,630	-102	1,528
 Reservists on Full-Time Active Duty				
Officers	81	102	0	102
Enlisted	6	6	0	6
TOTAL MILPERS	5,884	4,265	-71	4,194

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V. Personnel Summary (continued):

	FY 2003 WY	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
Workyears				
Direct Hire, U.S.	312	115	0	115
TOTAL CIVPERS	312	115	0	115
 Active Military				
Officers	3,242	3,285	-743	2,542
Enlisted	1,765	1,691	-112	1,579
 Reservists on Full-Time Active Duty				
Officers	42	91	11	102
Enlisted	3	6	0	6
TOTAL MILPERS	5,052	5,073	-844	4,229

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
3B2K							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	13,959	266	-7,465	6,760	143	-26	6,877
0103 Wage Board	3,210	4	-3,051	163	7	-1	169
TOTAL 01 Civilian Personnel Compensation	17,169	270	-10,516	6,923	150	-27	7,046
03 Travel							
0308 Travel of Persons	4,928	64	-200	4,792	67	0	4,859
TOTAL 03 Travel	4,928	64	-200	4,792	67	0	4,859
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	30,507	2,331	-270	32,568	724	-161	33,131
0412 Navy Managed Purchases	13,933	1,101	2,174	17,208	-568	238	16,878
0415 DLA Managed Purchases	7,611	-221	-1,344	6,046	54	81	6,181
0416 GSA Managed Supplies and Materials	331	4	1	336	5	0	341
TOTAL 04 WCF Supplies & Materials Purchases	52,382	3,215	561	56,158	215	158	56,531
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	15,405	924	-3,386	12,943	505	-2,496	10,952
0506 DLA WCF Equipment	1,674	-48	-941	685	7	0	692
TOTAL 05 STOCK FUND EQUIPMENT	17,079	876	-4,327	13,628	512	-2,496	11,644

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
06 Other WCF Purchases (Excl Transportation)							
0633 Defense Publication & Printing Service	669	-13	25	681	22	0	703
TOTAL 06 Other WCF Purchases (Excl Transportation)	669	-13	25	681	22	0	703
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	72	1	13	86	1	0	87
0915 Rents	82	1	-12	71	1	0	72
0920 Supplies & Materials (Non WCF)	2,676	35	-1,537	1,174	16	0	1,190
0922 Equip Maintenance by Contract	272,144	3,538	6,510	282,192	3,951	2,061	288,204
0937 Locally Purchased Fuel (Non-WCF)	943	12	-893	62	1	0	63
0989 Other Contracts	42,888	558	6,288	49,734	696	0	50,430
TOTAL 09 OTHER PURCHASES	318,805	4,145	10,369	333,319	4,666	2,061	340,046
Total 3B2K Flight Training	411,032	8,557	-4,088	415,501	5,632	-304	420,829

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I. Description of Operations Financed:

Professional Development Education prepares career officers for more demanding assignments, particularly command and staff positions. It is concerned with broad professional goals in subjects such as military science, engineering and management. Students attend either a Service school or a civilian institution. The Naval War College includes the Department's senior and intermediate colleges and is organized into three academic departments: Strategy and Policy, National Security Decision Making, and Joint Operations. In addition, the college houses the Center for Wargaming and the Strategic Studies Group, offers correspondence courses, and provides resident education for foreign naval officers. The Naval Postgraduate School (NPS) is an accredited institution offering graduate degree programs with specific defense emphasis, particularly in science, engineering and technical areas. It also maintains a graduate level research program that responds to the research needs of the Navy. The Naval Justice School provides professional training in the areas of military justice procedures, legal administration and clerkship, evidence, international law, and open and closed microphone reporting. The Senior Enlisted Academy provides professional military training to senior enlisted personnel (E8 and E9) from all ratings and warfare communities to better fulfill their leadership and management responsibilities. Funding supports printing, supplies and guest lecturers. The Civilian Institution Program finances the tuition of personnel attending courses at non-military colleges and universities on a full-time, fully funded basis. Officer Short Courses costs include tuition, travel and per diem, fees and books.

II. Force Structure Summary:

This sub-activity group supports the Naval Postgraduate School, Naval War College, Naval Justice School, Senior Enlisted Academy, and Officer Short Courses. The latter category includes the NATO Defense College, Executive Training and Management, Foreign War Colleges, Chaplain and Flag training, the Foreign Services Institute, and the PCO/XO course.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	109,684	113,134	120,230	110,127	116,770

B. Reconciliation Summary

	Change	Change
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	113,134	110,127
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	8,300	0
Congressional Adjustments - General Provisions	-1,204	0
Subtotal Appropriation Amount	120,230	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	6,249	0
Subtotal Baseline Funding	126,479	0
Reprogrammings	-16,352	0
Price Change	0	2,205
Functional Transfers	0	0
Program Changes	0	4,438
Normalized Current Estimate	110,127	0
Current Estimate	0	116,770

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		113,134
2. Adjustment to meet Congressional Intent.		8,300
a) Naval Post Graduate Institute for Svce to America	4,300	
b) Center for Defense Technology & Education	4,000	
3. Congressional Adjustment (General Provision).		-1,204
a) Sec. 8101: Reduce IT Development Cost Growth	-279	
b) Sec. 8094: Management Improvements	-356	
c) Sec. 8126: Economic Assumptions	-569	
4. FY 2004 Appropriated Amount.		120,230
5. Program Decreases FY 2004 (Functional Transfers).		-1,259
a) Transfer of funding to Commander, Atlantic Fleet (1C6C) for management of the Information Professionals Community program	-1,259	
6. Program Increases FY 2004 (Technical Adjustments).		4,755
a) Programs previously budgeted in Base Operations, but determined not to fit the definition of the functional areas of the Base Operations model, are realigned to the appropriate mission budget line. Programs realigned to Professional Development Education include personnel and funding for facility engineering, information technology and administrative support.	4,755	
7. Program Increases FY 2004 (Emergent Requirements).		2,753
a) Funding required for core mission requirements at the Naval Postgraduate School and the Naval War College including support for Joint Professional Military Education (JPME) delivery and accreditation, research, analysis and contractual wargaming functions.	2,753	
8. Baseline Funding (subtotal).		126,479
9. Reprogramming (Requiring 1415 Actions) Decreases.		-16,352
a) Reflects the realignment of funding from the Department of Navy to the Department of Defense, by Congressional direction, to align the Joint Forces Staff College under the National Defense University in accordance with Public Law 107-107, Section 527 of the FY2002 National Defense Authorization Act.	-16,352	
10. Revised FY 2004 Current Estimate.		110,127
11. Normalized Current Estimate for FY 2004.		110,127
12. FY 2005 Price Change.		2,205
13. Program Growth in FY 2005.		4,719

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a) Funds the Department of Defense Information Operations Center of Excellence at the Naval Postgraduate School and the Center for Executive Education/Flag University to provide core speciality programs, short courses for executive and professional development, curricula conferences, and joint doctrine development. Funding reflects equipment, supplies and contractual efforts required to support executive and military education.	1,863	
b) Funding required for core mission requirements at the Naval Postgraduate School and Naval War College including funding to support Joint Professional Military Education I (JPME) delivery and accreditation, research, analysis and contractual war-gaming functions.	1,498	
c) Increased funds for contractual efforts supporting the reengineering of Navy curricula instructional hours to enhance Sr. Enlisted and Officer training.	1,358	
14. Program Decrease in FY 2005.		-281
a) One less workday in FY 2005.	-281	
15. FY 2005 Budget Request.		116,770

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IV. Performance Criteria and Evaluation Summary :

	<u>FY 2003 Estimate</u>			<u>FY 2004 Estimate</u>			<u>FY 2005 Estimate</u>		
	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>
<u>Naval War College</u>									
Active	209	205	194	221	221	208	211	211	198
Reserve	19	18	20	9	9	9	19	19	18
Other	342	338	259	361	361	272	365	335	2939
Total	570	561	473	591	591	489	595	565	509
<u>Naval Justice School</u>									
Active	2623	2615	132	2601	2601	131	2601	2601	131
Reserve	384	384	6	384	384	6	384	384	6
Other	564	556	25	564	556	25	564	556	25
Total	3571	3555	163	3549	3541	162	3549	3541	162
<u>Naval Postgraduate School</u>									
Active	362	339	597	365	370	609	362	339	597
Reserve	0	0	0	0	0	0	0	0	0
Other	512	435	759	622	365	923	512	435	759
Total	874	774	1356	987	735	1532	874	774	1356
	<u>FY 2003 Estimate</u>			<u>FY 2004 Estimate</u>			<u>FY 2005 Estimate</u>		
	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>
<u>Law Education Pgm 1/2/</u>	<u>7</u>	<u>8</u>	<u>21</u>	<u>7</u>	<u>9</u>	<u>20</u>	<u>7</u>	<u>7</u>	<u>22</u>
<u>Civilian Institutions 1/</u>	103	78	123	110	89	119	112	78	120
<u>Officer Short Courses</u>									
Active	790	789	60	946	950	62	1029	1023	69
<u>Senior Enlisted Academy</u>									
Active	226	217	40	250	250	43	250	250	43
Reserve	20	21	4	20	20	4	20	20	4
Other	19	20	3	35	35	6	35	35	6
Total	265	258	47	305	305	53	305	305	53

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<u>Graduate Education Participants</u>	<u>FY 2003 Estimate</u>	<u>FY 2004 Estimate</u>	<u>FY 2005 Estimate</u>
Graduate Education Voucher			
Active	318	340	340
1/ Non-resident programs; generate training load, not workload			
2/ Law Education is a subset of Civilian Education			
	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Resident Executive Business Courses Cycles	34	27	30
Estimated # of Participants per Cycle	18	18	18
Estimated # of Participants	612	486	540
Estimated Cost per cycle (\$000)	127	127	127
Current Estimated Cost (\$000)	4,222	3,462	3,874

Training workload, in conjunction with other applicable considerations, is the major determinant of the resources (manpower, funds, material and facilities) required to conduct training. It, rather than training load, is appropriately used in considering the allocation of resources to a training activity. The workload/resource relationship is not a simple one, but depends upon the nature of training and training support involved. For example, Professional Development Education requires a great deal of support manpower for formal classroom training and to reflects accreditation considerations.

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V. Personnel Summary :

	FY 2003 ES	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 ES
End Strength				
Direct Hire, U.S.	696	691	0	691
Direct Hire, Foreign National	0	3	0	3
TOTAL CIVPERS	696	694	0	694
 Active Military				
Officers	1,339	1,374	-1	1,373
Enlisted	221	252	0	252
Reservists on Full-Time Active Duty				
Officers	3	3	0	3
Enlisted	3	3	0	3
TOTAL MILPERS	1,566	1,632	-1	1,631

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V. Personnel Summary (continued):

	FY 2003 WY	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
Workyears				
Direct Hire, U.S.	622	665	0	665
Direct Hire, Foreign National	3	3	0	3
TOTAL CIVPERS	625	668	0	668
 Active Military				
Officers	1,369	1,356	17	1,373
Enlisted	227	236	16	252
Reservists on Full-Time Active Duty				
Officers	3	3	0	3
Enlisted	3	3	0	3
TOTAL MILPERS	1,602	1,598	33	1,631

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
3B3K							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	61,548	2,708	3,582	67,838	1,480	-372	68,946
0103 Wage Board	1,978	94	-141	1,931	25	93	2,049
0104 Foreign Nat'l Direct Hire (FNDH)	344	17	71	432	10	-2	440
0107 Civ Voluntary Separation & Incentive Pay	38	0	-38	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	63,908	2,819	3,474	70,201	1,515	-281	71,435
03 Travel							
0308 Travel of Persons	2,584	33	42	2,659	37	1	2,697
TOTAL 03 Travel	2,584	33	42	2,659	37	1	2,697
04 WCF Supplies & Materials Purchases							
0416 GSA Managed Supplies and Materials	19	0	0	19	0	0	19
TOTAL 04 WCF Supplies & Materials Purchases	19	0	0	19	0	0	19
06 Other WCF Purchases (Excl Transportation)							
0614 Spawar Systems Center	246	4	0	250	4	0	254
0633 Defense Publication & Printing Service	1,370	-27	-170	1,173	38	0	1,211
TOTAL 06 Other WCF Purchases (Excl Transportation)	1,616	-23	-170	1,423	42	0	1,465
07 Transportation							
0771 Commercial Transportation	367	5	-63	309	5	0	314
TOTAL 07 Transportation	367	5	-63	309	5	0	314

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	630	8	-3	635	9	0	644
0915 Rents	770	10	-159	621	8	0	629
0917 Postal Services (USPS)	108	1	0	109	2	0	111
0920 Supplies & Materials (Non WCF)	2,692	35	-544	2,183	31	251	2,465
0922 Equip Maintenance by Contract	263	3	-10	256	4	102	362
0925 Equipment Purchases	8,416	109	-6,458	2,067	29	771	2,867
0932 Mgt & Prof Support Services	4,222	55	-815	3,462	48	364	3,874
0987 Other Intragovernmental Purchases	1,410	19	-35	1,394	20	0	1,414
0989 Other Contracts	18,926	341	1,720	20,987	402	3,230	24,619
0998 Other Costs	3,753	49	0	3,802	53	0	3,855
TOTAL 09 OTHER PURCHASES	41,190	630	-6,304	35,516	606	4,718	40,840
Total 3B3K Professional Development Education	109,684	3,464	-3,021	110,127	2,205	4,438	116,770

Department of the Navy
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3B4K Training Support
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I. Description of Operations Financed:

Training Support encompasses various programs which provide Navy-wide support to training headquarters, activities and equipment. Headquarters support includes personnel and associated costs for the Naval Education and Training Command (NETC) and one functional command, the Chief of Naval Air Training (CNATRA). Simulators and other training equipment are maintained by both contractors and in-house personnel. This includes depot, intermediate and organizational maintenance; maintainability, reliability and safety modifications; technical publication updates; logistical support; modification kits and software support. Personnel and professional enrichment programs include the Advancement-in-Rate and Procurement of Texts and References programs and the National Museum of Naval Aviation. Finally, the Curriculum Development and Training Evaluation program conducts the analysis, design and development of new and revised curricula, the implementation of new instructional technologies, and evaluations of training through the Navy Training Feedback System and on-site evaluations.

II. Force Structure Summary:

Funds provide for the Instructional Systems Development program, Training Task Analysis, Naval Electronic Warfare Training Packages, Acoustic Training Packages, On-Board Training, the CNET Model School, training technology implementation programs and the Training Performance Evaluation Board. The products produced by this program are for use by Navy schoolhouses, the fleet, and for individual self-study. This program also provides operating support for training devices such as the 20G6 Landing Craft Air Cushioned (LCAC) Full Mission Trainer, the 19F1&3 series Fire Fighting Trainers, the 14A12 Anti-Submarine Warfare Trainer, the BSY-1 Combat Systems Trainer and technical training equipment for surface and subsurface training programs, including Battle Force Tactical Trainers, AN/SPS-48E Radar System and the MK 86 Mod 10 Fire Control System.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	225,863	300,843	283,128	274,048	238,246

B. Reconciliation Summary

	Change	Change
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	300,843	274,048
Congressional Adjustments - Distributed	-6,400	0
Congressional Adjustments - Undistributed	-31	0
Adjustments to Meet Congressional Intent	-7,300	0
Congressional Adjustments - General Provisions	-3,984	0
Subtotal Appropriation Amount	283,128	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	-9,080	0
Subtotal Baseline Funding	274,048	0
Reprogrammings	0	0
Price Change	0	3,453
Functional Transfers	0	-40,257
Program Changes	0	1,002
Normalized Current Estimate	274,048	0
Current Estimate	0	238,246

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		300,843
2. Congressional Adjustment (Distributed).		-6,400
a) Naval Post Graduate Institute for Service to America	4,300	
b) Center for Defense Technology and Education for the Military Services	4,000	
c) Prototype System for Embedded Training	300	
d) Training Support Unjustified Growth	-15,000	
3. Congressional Adjustment (Undistributed).		-31
a) Unobligated Balances Unobligated Balances	-31	
4. Adjustment to meet Congressional Intent.		-7,300
a) Continuing Education Distance Learning	1,000	
b) Center for Defense Technology and Education for the Military Services realigned to Professional Development Education (3B3K) for proper program execution.	-4,000	
c) Naval Post Graduate Institute for Service to America realigned to Professional Development Education (3B3K) for proper program execution.	-4,300	
5. Congressional Adjustment (General Provision).		-3,984
a) Sec. 8094: Management Improvements	-871	
b) Sec. 8126: Economic Assumptions	-1,388	
c) Sec. 8101: Reduce IT Development Cost Growth	-1,725	
6. FY 2004 Appropriated Amount.		283,128
7. Program Increases FY 2004 (Functional Transfers).		272
a) Resources transferred from Warfare Tactics (1C4C) for the Anti-Terrorism Force Protection Warfare Development Center.	272	
8. Program Decreases FY 2004 (Functional Transfers).		-115
a) Resources transferred to Other Personnel Support (4A5M) for the Naval Occupational Safety, Health & Environmental Training Center.	-115	
9. Program Decreases FY 2004 (Technical Adjustments).		-3,995
a) Programs previously budgeted in mission budget lines determined to fit the definition of the functional areas of the Base Operations model were realigned to Base Operations (BSS1).	-3,995	

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10. Program Decreases FY 2004 (Emergent Requirements).		-5,242
a) Reduced requirements for Multi-Purpose Electronic Classroom installations.	-5,242	
11. Baseline Funding (subtotal).		274,048
12. Revised FY 2004 Current Estimate.		274,048
13. Normalized Current Estimate for FY 2004.		274,048
14. FY 2005 Price Change.		3,453
15. FY 2005 Transfers Out.		-40,257
a) Reflects transfer of resources to Specialized Skill Training (3B1K) to properly account for the reengineering of Navy curricula instructional hours as part of the Chief of Naval Operation's Revolution In Training initiative.	-40,257	
16. Program Growth in FY 2005.		6,745
a) Increased requirements for NETC's Training Management systems. Funding supports Sea Warrior, Task Force Web Requirements, Multi-Purpose Electronic Classroom equipment purchases and the Integrated Learning Environment (ILE) under the CNO's Revolution in Training in addition to printing, supplies and contractual support for the Navy Enlisted Advancement in Rate program.	6,745	
17. Program Decrease in FY 2005.		-5,743
a) One less work day in FY 2005.	-200	
b) Manpower and administrative support efficiencies resulting from the realignment and consolidation of functions and activities within the Naval Training and Education Command, creating a single authority responsible for Navy training, primarily as a result of the Revolution in Training investment and reflects Management Headquarters personnel reductions.	-5,543	
18. FY 2005 Budget Request.		238,246

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IV. Performance Criteria and Evaluation Summary :

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
1. <u>Instructional Strategies and Technology</u>			
Task Analyses Reviewed 1/	80	N/A	N/A
Chaplin Prof Dev Training Course Sessions	12	12	12
2. <u>Simulator and Other Training Equipment Maintenance</u>			
Number of Devices Supported	1,975	1,965	1,960
Multi-Purpose Electronic Classrooms	486	511	511
3. <u>Advancement-In-Rate Program</u>			
Advancement Candidates Processed	322,834	315,000	315,000
Advancement Exams Developed	574	580	580
Advancement Bibliographies (BIBS) Developed	574	580	580
Advancement Study Guides Developed/Maintained	0	40	82
Non-Resident Training Courses (NRTC)			
Maintained	202	200	150
NRTC Enrollments	320,907	300,000	200,000
Personnel Qualifications Standards (PQS)			
Materials Maintained and Distributed	385	385	385
4. <u>Revolution in Training (RIT)</u>			
Curricula Instructional Hours Reengineered 2/	2,625	12,673	N/A
Number of Multi-Purpose Electronic Classrooms Installed	0	47	94
5. <u>Navy/Marine Corps Intranet (NMCI)</u>			
Assumption of Responsibility (AOR) Seats (85% Cost)	15,066	8,698	2,500
Cutover Seats (100% Cost)	3,434	7,652	14,000
6. <u>National Museum of Naval Aviation</u>			
Funding	\$2,184	0	0

1/ Job Tasks Analysis is realigned to Specialized Skill Training in FY03

2/ Curricula Instructional Hours Reengineered is realigned to Specialized Skill Training in FY03

Neither criterion is reflected as a separate performance measure in Specialized Skill Training as it is part of producing properly trained Sailors.

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IV. Performance Criteria and Evaluation Summary (continued):

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
	<u>Units</u>	<u>Units</u>	<u>Units</u>
Submarine Training			
1. Depot Overhaul of Tech Training Equip, # of Equipments	490	340	313
2. Tech.Training Equip Environmental Mgmt Reconfigurations	9	7	7
 Battle Force Tactical Training	<u>Units*</u>	<u>Units*</u>	<u>Units*</u>
1. AN/USQ-T46(V) Battle Force Tactical Training [*Ship/Shore/Software Builds/Drawings]	56/5/3/29	68/5/3/29	60/5/3/29
2. Stimulation/Simulation	53	59	57
 3. AN/SSQ-91(v) Combat Simulation Test System.	4	4	4
4. Tactical Advanced Simulated Warfare Integrated Trainer	**	**	**
 Other			
1. SWOS Newport (SWONET)	1	1	1

**MINIMAL ON CALL TECHNICAL SUPPORT

IV. Performance Criteria and Evaluation Summary (continued):

	<u>FY 2003</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2005</u>
Training & Test Equipment Capabilities		<u>Amount</u>		<u>Amount</u>		<u>Amount</u>
 Number of sailors trained	20,326.0	3,288	20,808.0	3,335	18,178.0	2,946
 TOTAL (\$000)		3,288		3,335		2,946

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V. Personnel Summary :

	FY 2003	FY 2004	Change	FY 2005
End Strength	ES	ES	FY 2004 to	ES
			FY 2005	
Direct Hire, U.S.	742	717	-5	712
TOTAL CIVPERS	742	717	-5	712
Active Military				
Officers	110	112	0	112
Enlisted	288	300	0	300
Reservists on Full-Time Active Duty				
Officers	9	10	0	10
Enlisted	3	3	0	3
TOTAL MILPERS	410	425	0	425

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V. Personnel Summary (continued):

Workyears	FY 2003 WY	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
Direct Hire, U.S.	745	738	-35	703
TOTAL CIVPERS	745	738	-35	703
Active Military				
Officers	114	111	1	112
Enlisted	373	294	6	300
Reservists on Full-Time Active Duty				
Officers	6	9	1	10
Enlisted	2	3	0	3
TOTAL MILPERS	495	417	8	425

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
3B4K							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	55,532	2,019	-3,222	54,329	1,091	-2,836	52,584
0103 Wage Board	526	8	-233	301	11	0	312
0107 Civ Voluntary Separation & Incentive Pay	1,250	0	-1,250	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	57,308	2,027	-4,705	54,630	1,102	-2,836	52,896
03 Travel							
0308 Travel of Persons	3,901	51	-2,433	1,519	18	-84	1,453
TOTAL 03 Travel	3,901	51	-2,433	1,519	18	-84	1,453
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	3,991	62	-450	3,603	85	-77	3,611
0415 DLA Managed Purchases	162	-4	-42	116	1	0	117
0416 GSA Managed Supplies and Materials	594	8	-211	391	5	48	444
TOTAL 04 WCF Supplies & Materials Purchases	4,747	66	-703	4,110	91	-29	4,172
05 STOCK FUND EQUIPMENT							
0506 DLA WCF Equipment	110	-3	-99	8	0	0	8
0507 GSA Managed Equipment	670	9	-589	90	2	10	102
TOTAL 05 STOCK FUND EQUIPMENT	780	6	-688	98	2	10	110

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	1,698	-39	866	2,525	61	-73	2,513
0611 Naval Surface Warfare Center	4,875	42	43	4,960	56	-420	4,596
0612 Naval Undersea Warfare Center	3,409	14	-1,319	2,104	57	1,863	4,024
0614 Spawar Systems Center	3,078	55	875	4,008	56	-269	3,795
0633 Defense Publication & Printing Service	1,557	-30	-607	920	29	457	1,406
0647 DISA Information Services	780	0	-128	652	4	144	800
0671 Communications Services	0	0	5	5	0	0	5
TOTAL 06 Other WCF Purchases (Excl Transportation)	15,397	42	-265	15,174	263	1,702	17,139
07 Transportation							
0771 Commercial Transportation	4	0	222	226	3	0	229
TOTAL 07 Transportation	4	0	222	226	3	0	229
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	1,694	22	-703	1,013	13	23	1,049
0915 Rents	105	1	0	106	1	5	112
0920 Supplies & Materials (Non WCF)	1,456	18	-668	806	11	5	822
0922 Equip Maintenance by Contract	20,319	265	110	20,694	288	546	21,528
0925 Equipment Purchases	4,088	54	-2,196	1,946	26	1,633	3,605
0934 Engineering & Tech Svcs	2,961	38	-544	2,455	34	-244	2,245
0987 Other Intragovernmental Purchases	36,114	147	35,416	71,677	207	-511	71,373
0989 Other Contracts	76,989	1,000	21,605	99,594	1,394	-39,475	61,513
TOTAL 09 OTHER PURCHASES	143,726	1,545	53,020	198,291	1,974	-38,018	162,247
Total 3B4K Training Support	225,863	3,737	44,448	274,048	3,453	-39,255	238,246

Department of the Navy
Operation and Maintenance, Navy
3C1L Recruiting and Advertising
FY 2005 President's Budget Submission
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I. Description of Operations Financed:

Recruiting and Advertising activities provide for the operation and maintenance costs necessary to recruit men and women for enlisted, officer candidate and officer status in the regular and active duty reserve components of the Navy. The Navy's advertising for recruiting is built around a national advertising plan which is complemented by local advertising and an active public service campaign. The Flight Demonstration Team (the Blue Angels) provides for the conduct of flight demonstrations and public appearances.

II. Force Structure Summary:

The Recruiting program supports the operation of nearly 1,500 recruiting facilities with 5,000 authorized production recruiters located in all 50 states and in Guam, Puerto Rico, Great Britain, and Germany. The advertising program supports the Navy's recruiting goals for officer and enlisted personnel through a media mix which includes television and radio campaigns, printed advertising in magazines and newspapers, direct mailings, and recruiting booklets/pamphlets. Advertising also supports Web-based recruiting including the Navy's Web site and banner advertising as well as informational videos. The Navy Flight Demonstration Team conducts 68 shows annually in support of Navy recruiting efforts.

Department of the Navy
Operation and Maintenance, Navy
3C1L Recruiting and Advertising
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	254,530	251,507	251,196	230,563	282,526

B. Reconciliation Summary

	Change	Change
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	251,507	230,563
Congressional Adjustments - Distributed	1,000	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	1,500	0
Congressional Adjustments - General Provisions	-2,811	0
Subtotal Appropriation Amount	251,196	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	-20,633	0
Subtotal Baseline Funding	230,563	0
Reprogrammings	0	0
Price Change	0	8,011
Functional Transfers	0	28,424
Program Changes	0	15,528
Normalized Current Estimate	230,563	0
Current Estimate	0	282,526

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		251,507
2. Congressional Adjustment (Distributed).		1,000
a) Virtual Learning Recruitment/Retention Screening	1,000	
3. Adjustment to meet Congressional Intent.		1,500
a) Naval Sea Cadet Corps	1,500	
4. Congressional Adjustment (General Provision).		-2,811
a) Sec. 8094: Management Improvements	-747	
b) Sec. 8101: Reduce IT Development Cost Growth	-874	
c) Sec. 8126: Efficiencies/Revised Economic Assumptions	-1,190	
5. FY 2004 Appropriated Amount.		251,196
6. Program Decreases FY 2004 (Technical Adjustments).		-58
a) Decrease in contract support associated with reduced flight hours.	-58	
7. Program Decreases FY 2004 (Emergent Requirements).		-20,575
a) Reflects reduced flying hours and associated costs based on FY 2003 execution experience.	-1,175	
b) Reflects realignment of funding from Recruiting & Advertising to Off-Duty & Voluntary Education (3C3L) for the Tuition Assistance program. The result is decreased recruiter usage of GSA vehicles and associated transportation costs related to recruiting initiatives.	-19,400	
8. Baseline Funding (subtotal).		230,563
9. Revised FY 2004 Current Estimate.		230,563
10. Normalized Current Estimate for FY 2004.		230,563
11. FY 2005 Price Change.		8,011
12. FY 2005 Transfers In.		28,424
a) Reflects the transfer of Naval Reserve Recruiting (O&MN,R) to Navy Active Recruiting (OMN),integrating the two under a single appropriation, in an effort to achieve vital manpower and administrative efficiencies in funding recruiter initiatives.	28,424	
13. Program Growth in FY 2005.		15,528
a) Reflects full-year resumption of vehicle and transportation costs, which are a primary and critical recruiting tool, associated with Navy's recruiting initiatives that facilitate conversion of applicant-to-recruit objectives in achieving maximum readiness levels.	15,528	
14. FY 2005 Budget Request.		282,526

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IV. Performance Criteria and Evaluation Summary :

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>Recruiting</u>			
Enlisted Contracts			
Non Prior Service Males	36.7	29.8	34.6
Non Prior Service Females	4.2	7.2	9.0
Total Non Prior Service	40.9	37.0	43.6
Prior Service	0.7	1.0	8.4
Total Enlisted Contracts	41.6	38.0	52.0
Enlisted Accessions			
Non-Prior Service (NPS)			
USN			
NPS USN Males	33.2	31.5	30.8
NPS USN Females	6.8	7.3	7.8
Total NPS USN	40.0	38.8	38.6
NPS USNR 2/3x6 Males (MPN Program)	0.1	0.1	0.1
NPS USNR 2/3x6 Females (MPN Program)	0.0	0.0	0.0
Total NPS USNR 2/3x6 (MPN Program)	0.1	0.1	0.1
NPS TAR Enlisted Males (RPN Program)	0.8	0.6	0.6
NPS TAR Enlisted Females (RPN Program)	0.3	0.2	0.2
Total NPS TAR Enlisted (RPN Program)	1.1	0.8	0.8
Prior Service	1.1	1.5	1.5
Total Enlisted Accessions	41.7	41.2	41.0

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End of Fiscal Year Delayed Entry Program	24.7	23.2	23.2
	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Upper Mental Group (I-III A) Accessions			
Non-Prior Service Males	21.5	21.1	21.1
Non-Prior Service Females	4.7	4.9	5.4
Total	26.2	26.0	26.5
High School Diploma Graduate (HSDG) Accessions			
Non-Prior Service Males	34.0	30.6	29.9
Non-Prior Service Females	4.4	7.1	7.6
Total	38.4	37.7	37.5
Officer Recruiting Goals/Objectives	2.1	2.0	4.4
Population (in Millions)			
17-21 Year-old Males	9.9	9.9	10.0
17-21 Year-old Females	9.9	9.9	9.9
Unemployment (% assumed)	5.7	5.6	5.2
USN Production Recruiters			
Authorized	4,500	4,370	5,039
Average Strength	4,500	4,370	5,039

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	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>Advertising/1</u>			
Magazines			
Number of Insertions	60	60	360
Impressions/2	78,000	78,000	96,000
Newspapers			
Number of Insertions	32,000	25,200	25,700
Impressions/2	83,756	68,400	95,750
Direct Mail			
Number of Mailings	1,719	1,719	1,759
Impressions/2	44,000	44,000	45,000
Radio			
Impressions/4	361,500	358,250	360,100
Television			
Impressions/4	318,000	319,000	320,500
Collateral Sales Material			
Number of Booklets	57	54	54
Impressions/2	54,500	52,000	52,000
Video Sales Material			
Number of Videos/CD/DVD	12/24/8	12/24/12	12/25/12
Impressions/2	2,680	2,700	2,725
Impressions (Hits) /5			150,000
Unique Visitors/3	1,560	1,650	1,770
Contracts/4	130	135	139
Leads/4	9.3	9.6	10.0

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1. The figures represent performance criteria for Navy Media Placement dollars and collateral sales material (booklets) on both a National/local basis. In addition, to the media listed, advertising dollars also fund certain support requirements such as public service Advertising production, agency ad production costs, promotional items, and market research.
2. Impressions, reflected in thousands, relate to the number of times the advertising is seen by 18-24 year old males and females as determined by the circulation of magazines or newspapers, quantity of direct mailings of collateral sales materials and videos, etc.
3. Internet website: Figures in FY-03 reflect actual unique visitors, a more accurate indicator of web traffic. This increase is reasonable given the rate at which internet access is increasing.
4. Reflected in thousands.
5. Internet website: Figures in FY-05 include Reserve-recruiting efforts, now displayed as a combined initiative for Active and Reserve recruiting (see 2/).

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V. Personnel Summary :

	FY 2003	FY 2004	Change	FY 2005
End Strength	ES	ES	FY 2004 to FY 2005	ES
Direct Hire, U.S.	545	549	0	549
TOTAL CIVPERS	545	549	0	549
Active Military				
Officers	351	359	0	359
Enlisted	6,362	5,905	-165	5,740
Reservists on Full-Time Active Duty				
Officers	1	1	0	1
Enlisted	2	2	0	2
TOTAL MILPERS	6,716	6,267	-165	6,102
Workyears	FY 2003	FY 2004	Change	FY 2005
	WY	WY	FY 2004 to FY 2005	WY
Direct Hire, U.S.	531	549	-1	548
TOTAL CIVPERS	531	549	-1	548
Active Military				
Officers	352	355	4	359
Enlisted	6,144	6,133	-311	5,822
Reservists on Full-Time Active Duty				
Officers	1	1	0	1
Enlisted	2	2	0	2
TOTAL MILPERS	6,499	6,491	-307	6,184

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
3C1L							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	29,895	1,136	948	31,979	666	1,003	33,648
0111 Disability Compensation	58	0	0	58	0	0	58
TOTAL 01 Civilian Personnel Compensation	29,953	1,136	948	32,037	666	1,003	33,706
03 Travel							
0308 Travel of Persons	36,294	472	-23,211	13,555	190	22,715	36,460
TOTAL 03 Travel	36,294	472	-23,211	13,555	190	22,715	36,460
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	3,260	267	-97	3,430	76	0	3,506
0412 Navy Managed Purchases	3,756	283	-119	3,920	-117	-2	3,801
0415 DLA Managed Purchases	626	-18	-24	584	5	0	589
0416 GSA Managed Supplies and Materials	1,498	19	0	1,517	21	0	1,538
TOTAL 04 WCF Supplies & Materials Purchases	9,140	551	-240	9,451	-15	-2	9,434
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	9,341	560	-25	9,876	385	0	10,261
0507 GSA Managed Equipment	150	2	0	152	2	0	154
TOTAL 05 STOCK FUND EQUIPMENT	9,491	562	-25	10,028	387	0	10,415

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
06 Other WCF Purchases (Excl Transportation)							
0633 Defense Publication & Printing Service	9,001	-180	5,046	13,867	444	-250	14,061
TOTAL 06 Other WCF Purchases (Excl Transportation)	9,001	-180	5,046	13,867	444	-250	14,061
07 Transportation							
0771 Commercial Transportation	116	2	-35	83	1	360	444
TOTAL 07 Transportation	116	2	-35	83	1	360	444
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	190	2	0	192	3	66	261
0914 Purchased Communications (Non WCF)	13,063	170	-2,781	10,452	146	2,503	13,101
0915 Rents	2,181	28	390	2,599	36	1,898	4,533
0917 Postal Services (USPS)	10,382	135	-1,965	8,552	120	457	9,129
0920 Supplies & Materials (Non WCF)	4,671	61	1,635	6,367	89	1,653	8,109
0921 Printing and Reproduction	86,825	6,077	-16,329	76,573	5,681	14,058	96,312
0922 Equip Maintenance by Contract	3,190	42	-264	2,968	41	123	3,132
0925 Equipment Purchases	10,176	133	-8,778	1,531	21	415	1,967
0987 Other Intragovernmental Purchases	27,384	216	13,225	40,825	180	-195	40,810
0989 Other Contracts	2,473	32	-1,022	1,483	21	-1,064	440
0998 Other Costs	0	0	0	0	0	212	212
TOTAL 09 OTHER PURCHASES	160,535	6,896	-15,889	151,542	6,338	20,126	178,006
Total 3C1L Recruiting and Advertising	254,530	9,439	-33,406	230,563	8,011	43,952	282,526

Department of the Navy
Operation and Maintenance, Navy
3C3L Off-Duty and Voluntary Education
FY 2005 President's Budget Submission
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I. Description of Operations Financed:

There are various Off-Duty and Voluntary Education programs, most coordinated through the Navy Campus Network. The largest of these programs is Tuition Assistance. Personnel participating in this off-duty program receive 100 percent of tuition costs for high school completion courses and tuition for post-secondary vocational and academic courses. The Navy is also the executive agent for the Defense Activity for Non-Traditional Education Support (DANTES) program. In this role, the Navy administers non-traditional educational programs, manages educational service contracts, provides informational material and performs other management support tasks. The Navy contracts with colleges and universities to conduct courses on deployed ships through the Program for Afloat College Education (PACE). The Veterans Educational Assistance Program (VEAP) is a contributory educational assistance program through which the Navy provides two-for one matching funds. The Educational Assistance Test Program is a Congressionally authorized test program through which the Navy funds tuition costs and a monthly stipend. Finally, the Academic Skills program is an on-duty program for military personnel designed to improve their math, reading and grammar skills beyond the elementary school level.

II. Force Structure Summary:

The Off-Duty and Voluntary Education programs support the academic requirements of approximately 350,000 active duty personnel and dependents through a network of commands, area coordinators and 64 field offices located at major naval bases in the United States, Europe, and the Far East.

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3C3L Off-Duty and Voluntary Education
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	115,815	98,885	97,860	146,614	146,508

B. Reconciliation Summary

	Change	Change
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	98,885	146,614
Congressional Adjustments - Distributed	1,000	0
Congressional Adjustments - Undistributed	-1	0
Adjustments to Meet Congressional Intent	-1,000	0
Congressional Adjustments - General Provisions	-1,024	0
Subtotal Appropriation Amount	97,860	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	48,754	0
Subtotal Baseline Funding	146,614	0
Reprogrammings	0	0
Price Change	0	5,473
Functional Transfers	0	0
Program Changes	0	-5,579
Normalized Current Estimate	146,614	0
Current Estimate	0	146,508

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3C3L Off-Duty and Voluntary Education
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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		98,885
2. Congressional Adjustment (Distributed).		1,000
a) Continuing Education Distance Learning	1,000	
3. Congressional Adjustment (Undistributed).		-1
a) Unobligated Balances	-1	
4. Adjustment to meet Congressional Intent.		-1,000
a) Continuing Education Distance Learning realigned to Training Support (3B4K) for proper program execution.	-1,000	
5. Congressional Adjustment (General Provision).		-1,024
a) Sec. 8101: Reduce IT Development Cost Growth	-31	
b) Sec. 8094: Management Improvements	-383	
c) Sec. 8126: Efficiencies/Revised Economic Assumptions	-610	
6. FY 2004 Appropriated Amount.		97,860
7. Program Increases FY 2004 (Emergent Requirements).		48,754
a) Additional funding supports projected increase in Tuition Assistance to 100% reimbursement for participating Navy service members.	48,754	
8. Baseline Funding (subtotal).		146,614
9. Revised FY 2004 Current Estimate.		146,614
10. Normalized Current Estimate for FY 2004.		146,614
11. FY 2005 Price Change.		5,473
12. Program Decrease in FY 2005.		-5,579
a) One less workday in FY 2005.	-46	
b) Decrease reflects anticipated reduction in the number of courses requested for the Tuition Assistance program, partially offset by the increases for two additional Navy College Learning Centers and increased contract support for the Navy College Network which supports electronic testing in the College Level Examination Program.	-5,533	
13. FY 2005 Budget Request.		146,508

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3C3L Off-Duty and Voluntary Education
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IV. Performance Criteria and Evaluation Summary :

	FY 2003	FY 2004	<u>FY 2005</u>
A. <u>Tuition Assistance (TA) Program</u>			
Total Course Participants	52,186	58,709	64,580
Total Courses	132,197	187,017	170,551
B. <u>Program for Afloat College Education</u>			
Instructor Courses	1,932	2,048	2,140
Instructor Enrollments	21,256	22,531	23,545
Technology Enrollments	26,981	28,600	29,887
C. <u>Academic Skills Program</u>			
Navy College Learning Centers	28	28	30
Navy College Learning Center Enrollments	8,100	9,400	11,424
Navy College Learning Programs (Instructor Courses)	290	319	339
Navy College Learning Program Enrollments	3,668	3,828	4,068
D. <u>Defense Activity for Non-Traditional Education Support (DANTES)</u>			
1. Testing Programs			
Number of Tests Provided	154,299	135,350	153,500
2. Publications/Enrollments	75,240	76,000	78,000
Professional Reference Publications			
Tuition Assistance Management	88,493	93,184	93,184
E. <u>Veteran Educational Assistance Program (\$000's)</u>	216	217	220
F. <u>Educational Assistance Test Program (\$000's)</u>	86	84	85

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V. Personnel Summary :

	FY 2003	FY 2004	Change	FY 2005
End Strength	ES	ES	FY 2004 to	ES
			FY 2005	
Direct Hire, U.S.	219	182	0	182
TOTAL CIVPERS	219	182	0	182

	FY 2003	FY 2004	Change	FY 2005
Workyears	WY	WY	FY 2004 to	WY
			FY 2005	
Direct Hire, U.S.	217	181	0	181
TOTAL CIVPERS	217	181	0	181

There are no military personnel assigned to this sub-activity group.

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3C3L Off-Duty and Voluntary Education
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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
3C3L							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	13,878	471	-2,286	12,063	260	-45	12,278
0103 Wage Board	149	4	22	175	6	-1	180
0107 Civ Voluntary Separation & Incentive Pay	189	0	-189	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	14,216	475	-2,453	12,238	266	-46	12,458
03 Travel							
0308 Travel of Persons	411	5	-28	388	5	0	393
TOTAL 03 Travel	411	5	-28	388	5	0	393
04 WCF Supplies & Materials Purchases							
0416 GSA Managed Supplies and Materials	60	1	0	61	1	0	62
TOTAL 04 WCF Supplies & Materials Purchases	60	1	0	61	1	0	62
06 Other WCF Purchases (Excl Transportation)							
0633 Defense Publication & Printing Service	479	-10	83	552	17	0	569
TOTAL 06 Other WCF Purchases (Excl Transportation)	479	-10	83	552	17	0	569
07 Transportation							
0771 Commercial Transportation	3	0	18	21	0	0	21
TOTAL 07 Transportation	3	0	18	21	0	0	21

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	84	1	0	85	1	1	87
0915 Rents	50	0	18	68	1	0	69
0917 Postal Services (USPS)	200	3	0	203	3	0	206
0920 Supplies & Materials (Non WCF)	791	10	-49	752	10	5	767
0922 Equip Maintenance by Contract	34	0	21	55	0	0	55
0925 Equipment Purchases	223	3	-35	191	3	0	194
0987 Other Intragovernmental Purchases	302	4	-5	301	4	0	305
0989 Other Contracts	98,962	3,439	29,298	131,699	5,162	-5,539	131,322
TOTAL 09 OTHER PURCHASES	100,646	3,460	29,248	133,354	5,184	-5,533	133,005
Total 3C3L Off-Duty and Voluntary Education	115,815	3,931	26,868	146,614	5,473	-5,579	146,508

Department of the Navy
Operation and Maintenance, Navy
3C4L Civilian Education and Training
FY 2005 President's Budget Submission
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I. Description of Operations Financed:

The Civilian Education programs are designed to develop and upgrade the professional knowledge and skills of Department of the Navy civilian employees through training, education and career management at various points in the employees' careers. Career paths utilizing centralized programs include contracting, logistics, procurement and acquisition, and financial management. The Acquisition Workforce Program (AWP) is a three year program which provides for development of personnel in career fields covered under the Defense Acquisition Workforce Improvement Act (DAWIA). The Centralized Financial Management Trainee Program trains and develops college graduates and other high potential employees to become journeyman workers in the Navy's career financial management workforce through on-the-job training and educational opportunities.

II. Force Structure Summary:

The Civilian Education programs support a variety of Navy activities and command echelons by training and developing high quality replacement personnel for professional positions.

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3C4L Civilian Education and Training
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	69,465	70,628	70,039	70,039	67,556

B. Reconciliation Summary

	Change	Change
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	70,628	70,039
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-589	0
Subtotal Appropriation Amount	70,039	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	70,039	0
Reprogrammings	0	0
Price Change	0	1,304
Functional Transfers	0	0
Program Changes	0	-3,787
Normalized Current Estimate	70,039	0
Current Estimate	0	67,556

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		70,628
2. Congressional Adjustment (General Provision).		-589
a) Sec. 8101: Reduce IT Development Cost Growth	-42	
b) Sec. 8094: Management Improvements	-211	
c) Sec. 8126: Economic Assumptions	-336	
3. FY 2004 Appropriated Amount.		70,039
4. Baseline Funding (subtotal).		70,039
5. Revised FY 2004 Current Estimate.		70,039
6. Normalized Current Estimate for FY 2004.		70,039
7. FY 2005 Price Change.		1,304
8. Program Growth in FY 2005.		159
a) Increased funding for the Acquisition Workforce Tuition Assistance Program required to meet the DAWIA certification and training requirements.	159	
9. Program Decrease in FY 2005.		-3,946
a) Decrease of 97 W/Ys and associated developmental costs for the Acquisition, Financial Management, and Education/Training Intern Programs.	-3,946	
10. FY 2005 Budget Request.		67,556

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IV. Performance Criteria and Evaluation Summary :

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY2005</u>
<u>Civilian Education and Training</u>			
Acquisition Workforce Program (AWP)			
Intern Workyears	807	820	749
Interns Hired	292	194	242
Interns Graduated	255	244	244
Management Staff Workyears	34	34	34
Centralized Financial Management Trainee Program			
Intern Workyears	113	134	118
Intern Hired	64	68	55
Intern Graduates	37	70	65
Education and Training Intern Program			
Intern Workyears	16	19	9

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V. Personnel Summary :

	FY 2003	FY 2004	Change	FY 2005
End Strength	ES	ES	FY 2004 to FY 2005	ES
Direct Hire, U.S.	1,019	951	-64	887
TOTAL CIVPERS	1,019	951	-64	887
 TOTAL MILPERS	 0	 0	 0	 0
	FY 2003	FY 2004	Change	FY 2005
Workyears	WY	WY	FY 2004 to FY 2005	WY
Direct Hire, U.S.	970	1,007	-97	910
TOTAL CIVPERS	970	1,007	-97	910
 TOTAL MILPERS	 0	 0	 0	 0

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
3C4L							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	54,223	2,289	509	57,021	1,121	-3,666	54,476
TOTAL 01 Civilian Personnel Compensation	54,223	2,289	509	57,021	1,121	-3,666	54,476
03 Travel							
0308 Travel of Persons	3,659	47	-194	3,512	50	-139	3,423
TOTAL 03 Travel	3,659	47	-194	3,512	50	-139	3,423
06 Other WCF Purchases (Excl Transportation)							
0633 Defense Publication & Printing Service	23	0	-11	12	0	0	12
TOTAL 06 Other WCF Purchases (Excl Transportation)	23	0	-11	12	0	0	12
07 Transportation							
0771 Commercial Transportation	25	0	-10	15	0	0	15
TOTAL 07 Transportation	25	0	-10	15	0	0	15
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	40	1	-18	23	0	0	23
0920 Supplies & Materials (Non WCF)	55	1	-14	42	1	0	43
0922 Equip Maintenance by Contract	3	0	0	3	0	0	3
0925 Equipment Purchases	319	4	-300	23	0	0	23
0987 Other Intragovernmental Purchases	3,024	39	-83	2,980	42	0	3,022
0989 Other Contracts	8,094	106	-1,792	6,408	90	18	6,516
TOTAL 09 OTHER PURCHASES	11,535	151	-2,207	9,479	133	18	9,630
Total 3C4L Civilian Education and Training	69,465	2,487	-1,913	70,039	1,304	-3,787	67,556

Department of the Navy
Operation and Maintenance, Navy
3C5L Junior ROTC
FY 2005 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

The Naval Junior Reserve Officer Training Corps (NJROTC) is a youth citizenship program mandated by Public Law 88-647. It provides the opportunity for secondary school students to learn the basic elements of and requirements for national security and their personal obligations as Americans. Public Law 102-484 provides authority for Secretaries of the Military Departments to provide financial assistance for schools in economically or educationally deprived areas. Approximately 81% of the NJROTC operation and maintenance budget supports the government's share of instructor salaries. Other expenses include cadet orientation travel, training aids, texts and educational material, drill rifles, and unit operating expenses.

II. Force Structure Summary:

NJROTC is a highly visible program in the local community, receiving high-level political interest. The program enhances the image of the military in the eyes of the community by providing a chance for success to the nation's youth. The program supported 582 units in FY 2002, 623 units in FY 2003 and will support 624 units in FY's 2004 and 2005; the full authorization goal of 700 units will be achieved in future years. Approximately sixty percent of these units are located at schools considered to be inner city. The average enrollment for NJROTC units is 140-145 cadets per school, about fifty percent of whom are minorities. The Navy has also formed Career Academies and Partnership Academies, which provide "at-risk" high school students with leadership, vocational and academic training. NJROTC provides for additional instructor support at these academies.

Department of the Navy
Operation and Maintenance, Navy
3C5L Junior ROTC
FY 2005 President's Budget Submission
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	37,394	40,333	40,037	37,972	39,900

B. Reconciliation Summary

	Change	Change
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	40,333	37,972
Congressional Adjustments - Distributed	1,500	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	-1,500	0
Congressional Adjustments - General Provisions	-296	0
Subtotal Appropriation Amount	40,037	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	-2,065	0
Subtotal Baseline Funding	37,972	0
Reprogrammings	0	0
Price Change	0	534
Functional Transfers	0	0
Program Changes	0	1,394
Normalized Current Estimate	37,972	0
Current Estimate	0	39,900

Department of the Navy
Operation and Maintenance, Navy
3C5L Junior ROTC
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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		40,333
2. Congressional Adjustment (Distributed).		1,500
a) Naval Sea Cadet Corps	1,500	
3. Adjustment to meet Congressional Intent.		-1,500
a) Naval Sea Cadet Corps realigned to Recruiting and Advertising (3C1L) for proper program execution.	-1,500	
4. Congressional Adjustment (General Provision).		-296
a) Sec. 8094: Management Improvements	-114	
b) Sec. 8126: Economic Assumptions	-182	
5. FY 2004 Appropriated Amount.		40,037
6. Program Increases FY 2004 (Emergent Requirements).		40
a) Increase required to support 6 instructors, which is partially offset by an anticipated decrease in instructor average salary costs.	40	
7. Program Decreases FY 2004 (Emergent Requirements).		-2,105
a) Number of expansion units previously planned for FY04 is reduced from 39 units to 1 unit as the result of Department of Navy's internal effort to accelerate savings initiatives.	-2,105	
8. Baseline Funding (subtotal).		37,972
9. Revised FY 2004 Current Estimate.		37,972
10. Normalized Current Estimate for FY 2004.		37,972
11. FY 2005 Price Change.		534
12. Program Growth in FY 2005.		1,394
a) Increase reflects funding required for the phased expansion of the JROTC program including instructor salaries, cadet support and administrative costs.	1,394	
13. FY 2005 Budget Request.		39,900

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 Operation and Maintenance, Navy
 3C5L Junior ROTC
 FY 2005 President's Budget Submission
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IV. Performance Criteria and Evaluation Summary :

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>Junior ROTC</u>			
Number units	623	624	624
Number instructors	1,281	1,346	1,362
Number students	84,613	87,151	88,894
Instructor cost (\$000)	\$ 29,721	\$ 32,510	\$ 34,048
Other cost (\$000)	\$ 7,673	\$ 5,462	\$ 5,852
Total (\$000)	\$ 37,394	\$ 37,972	\$ 39,900

Department of the Navy
Operation and Maintenance, Navy
3C5L Junior ROTC
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V. Personnel Summary :

	FY 2003 ES	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 ES
End Strength				
Active Military				
Officers	6	13	1	14
Enlisted	9	13	1	14
TOTAL MILPERS	15	26	2	28
	FY 2003 WY	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
Workyears				
Active Military				
Officers	6	9	4	13
Enlisted	8	11	2	13
TOTAL MILPERS	14	20	6	26

There are no civilians assigned to this sub-activity group.

Department of the Navy
Operation and Maintenance, Navy
3C5L Junior ROTC
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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
3C5L							
03 Travel							
0308 Travel of Persons	121	2	16	139	2	0	141
TOTAL 03 Travel	121	2	16	139	2	0	141
04 WCF Supplies & Materials Purchases							
0416 GSA Managed Supplies and Materials	75	1	16	92	1	0	93
TOTAL 04 WCF Supplies & Materials Purchases	75	1	16	92	1	0	93
06 Other WCF Purchases (Excl Transportation)							
0633 Defense Publication & Printing Service	188	-4	0	184	6	0	190
TOTAL 06 Other WCF Purchases (Excl Transportation)	188	-4	0	184	6	0	190
09 OTHER PURCHASES							
0915 Rents	11	0	7	18	0	0	18
0917 Postal Services (USPS)	7	0	0	7	0	0	7
0920 Supplies & Materials (Non WCF)	1,655	22	-405	1,272	18	0	1,290
0922 Equip Maintenance by Contract	2	0	0	2	0	0	2
0925 Equipment Purchases	1,842	24	-783	1,083	15	0	1,098
0989 Other Contracts	33,493	435	1,247	35,175	492	1,394	37,061
TOTAL 09 OTHER PURCHASES	37,010	481	66	37,557	525	1,394	39,476
Total 3C5L Junior ROTC	37,394	480	98	37,972	534	1,394	39,900

Department of the Navy
Operation and Maintenance, Navy
BSM3 Sustainment, Restoration and Modernization
FY 2005 President's Budget Submission
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I. Description of Operations Financed:

Facility Sustainment, Restoration and Modernization (FSRM), and Demolition includes funding for shore activities that support ship, aviation, combat operations and weapons support operating forces. FSRM funding provides maintenance, repair, and minor construction for all buildings, structures, grounds and utility systems to permit assigned forces and tenants to perform their mission. The major elements of the program include recurring day-to-day scheduled maintenance and emergency service work needed to preserve facilities; major and minor repairs needed to put existing facilities in adequate condition; and minor construction, which includes the addition to or alteration of existing facilities to aid activities in supporting their assigned mission. Demolition funding provides for disposal of excess or obsolete facilities that are beyond economic repair.

II. Force Structure Summary:

Supports sustainment, restoration, and modernization for the Naval Academy; Naval Postgraduate School; Naval Air Station, Pensacola FL; Naval Training Center, Great Lakes IL; Naval Air Station, Corpus Christi TX; Naval Air Station, Kingsville TX; Naval Air Station Whiting Field, Milton FL; Navy Supply Corps School, Athens GA; Naval Air Station, Meridian MS; Naval Station, Ingleside TX; Naval Administrative Unit, Scotia NY; Naval Technical Training Center Corry Station, Pensacola FL; and Naval Education and Training Professional Development and Technology Center (NETPDTC), Pensacola FL.

Department of the Navy
Operation and Maintenance, Navy
BSM3 Sustainment, Restoration and Modernization
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	234,545	201,993	0	0	0

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	201,993	0
Congressional Adjustments - Distributed	-201,993	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	0	0
Subtotal Appropriation Amount	0	0
Across-the-board Reduction (Rescission)	0	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	0	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	0
Functional Transfers	0	0
Program Changes	0	0
Normalized Current Estimate	0	0
Current Estimate	0	0

Department of the Navy
Operation and Maintenance, Navy
BSM3 Sustainment, Restoration and Modernization
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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		201,993
2. Congressional Adjustment (Distributed).		-201,993
a) Decrease reflects consolidation of BSM3 funding into BSM1.	-201,993	
3. FY 2004 Appropriated Amount.		0
4. Baseline Funding (subtotal).		0
5. Revised FY 2004 Current Estimate.		0
6. Normalized Current Estimate for FY 2004.		0
7. FY 2005 Price Change.		0
8. FY 2005 Budget Request.		0

Department of the Navy
 Operation and Maintenance, Navy
 BSM3 Sustainment, Restoration and Modernization
 FY 2005 President's Budget Submission
 Exhibit OP-5

IV. Performance Criteria and Evaluation Summary :

	FY2003	FY2004	FY2005
A. Sustainment	174,902	0	0
B. Restoration & Modernization	59,643	0	0
C. Demolition	0	0	0
Total:	234,545	0	0

Department of the Navy
Operation and Maintenance, Navy
BSM3 Sustainment, Restoration and Modernization
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V. Personnel Summary :

	FY 2003	FY 2004	Change	FY 2005
End Strength	ES	ES	FY 2004 to FY 2005	ES
Direct Hire, U.S.	296	0	0	0
TOTAL CIVPERS	296	0	0	0
Active Military				
Officers	5	0	0	0
Enlisted	33	0	0	0
Reservists on Full-Time Active Duty				
Officers	0	0	0	0
Enlisted	0	0	0	0
TOTAL MILPERS	38	0	0	0
Workyears				
	FY 2003	FY 2004	Change	FY 2005
	WY	WY	FY 2004 to FY 2005	WY
Direct Hire, U.S.	322	0	0	0
TOTAL CIVPERS	322	0	0	0
Active Military				
Officers	3	0	0	0
Enlisted	22	0	0	0
Reservists on Full-Time Active Duty				
Officers	0	0	0	0
Enlisted	0	0	0	0

BSM3 Sustainment, Restoration and Modernization

Department of the Navy
Operation and Maintenance, Navy
BSM3 Sustainment, Restoration and Modernization
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TOTAL MILPERS	25	0	0	0
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Department of the Navy
Operation and Maintenance, Navy
BSM3 Sustainment, Restoration and Modernization
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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
BSM3							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	3,205	40	-3,245	0	0	0	0
0103 Wage Board	19,671	98	-19,769	0	0	0	0
0106 Benefits to Former Employees	603	0	-603	0	0	0	0
0107 Civ Voluntary Separation & Incentive Pay	5	0	-5	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	23,484	138	-23,622	0	0	0	0
03 Travel							
0308 Travel of Persons	69	1	-70	0	0	0	0
TOTAL 03 Travel	69	1	-70	0	0	0	0
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	7	0	-7	0	0	0	0
0415 DLA Managed Purchases	469	-14	-455	0	0	0	0
0416 GSA Managed Supplies and Materials	1,233	16	-1,249	0	0	0	0
TOTAL 04 WCF Supplies & Materials Purchases	1,709	2	-1,711	0	0	0	0
05 STOCK FUND EQUIPMENT							
0506 DLA WCF Equipment	32	-1	-31	0	0	0	0
0507 GSA Managed Equipment	108	1	-109	0	0	0	0
TOTAL 05 STOCK FUND EQUIPMENT	140	0	-140	0	0	0	0

Department of the Navy
Operation and Maintenance, Navy
BSM3 Sustainment, Restoration and Modernization
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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
06 Other WCF Purchases (Excl Transportation)							
0633 Defense Publication & Printing Service	7	0	-7	0	0	0	0
0635 Naval Public Works Ctr (Other)	33,214	-365	-32,849	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	33,221	-365	-32,856	0	0	0	0
07 Transportation							
0771 Commercial Transportation	11	0	-11	0	0	0	0
TOTAL 07 Transportation	11	0	-11	0	0	0	0
09 OTHER PURCHASES							
0915 Rents	29	0	-29	0	0	0	0
0920 Supplies & Materials (Non WCF)	8,250	107	-8,357	0	0	0	0
0922 Equip Maintenance by Contract	24	0	-24	0	0	0	0
0923 FAC maint by contract	167,089	2,172	-169,261	0	0	0	0
0925 Equipment Purchases	519	6	-525	0	0	0	0
TOTAL 09 OTHER PURCHASES	175,911	2,285	-178,196	0	0	0	0
Total BSM3 Sustainment, Restoration and Modernization	234,545	2,061	-236,606	0	0	0	0

Department of the Navy
Operation and Maintenance, Navy
BSS3 Base Operating Support
FY 2005 President's Budget Submission
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I. Description of Operations Financed:

Base Operations Support includes funding for shore activities that support ship, aviation, combat operations and weapons support operating forces. Base Support includes port and airfield operations; operation of utility systems; public works services; base administration; supply operations; and base services such as transportation; environmental and hazardous waste management; security; personnel support functions; bachelor quarters operations; morale; welfare and recreation operations; and disability compensation.

II. Force Structure Summary:

Supports base operations for the Naval Academy; Naval Postgraduate School; Naval Air Station, Pensacola FL; Naval Training Center, Great Lakes IL; Naval Air Station, Corpus Christi TX; Naval Air Station, Kingsville TX; Naval Air Station Whiting Field, Milton FL; Navy Supply Corps School, Athens GA; Naval Air Station, Meridian MS; Naval Station, Ingleside TX; Naval Administrative Unit, Scotia NY; Naval Technical Training Center Corry Station, Pensacola FL; and Naval Education and Training Professional Development and Technology Center (NETPDTC), Pensacola FL.

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BSS3 Base Operating Support
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	388,154	373,377	0	0	0

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	373,377	0
Congressional Adjustments - Distributed	-373,377	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	0	0
Subtotal Appropriation Amount	0	0
Across-the-board Reduction (Rescission)	0	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	0	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	0
Functional Transfers	0	0
Program Changes	0	0
Normalized Current Estimate	0	0
Current Estimate	0	0

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Operation and Maintenance, Navy
BSS3 Base Operating Support
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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		373,377
2. Congressional Adjustment (Distributed).		-373,377
a) Decrease reflects consolidation of BSS3 funding into BSS1	-373,377	
3. FY 2004 Appropriated Amount.		0
4. Baseline Funding (subtotal).		0
5. Revised FY 2004 Current Estimate.		0
6. Normalized Current Estimate for FY 2004.		0
7. FY 2005 Price Change.		0
8. FY 2005 Budget Request.		0

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IV. Performance Criteria and Evaluation Summary :

	FY2003	FY2004	FY2005
a. Administration (\$000)	61,640	0	0
Military Personnel Average Strength	76	0	0
Civilian Personnel FTEs	407	0	0
Number of Bases, Total	13	0	0
(CONUS)	13	0	0
(Overseas)	0	0	0
Population Served, Total	22,000	0	0
(Military, Average Strength)	21,721	0	0
(Civilian, FTEs)	57,216	0	0
		0	0
b. Retail Supply Operations (\$000)	19,073	0	0
Military Personnel Average Strength	21	0	0
Civilian Personnel FTEs	153	0	0
		0	0
c. Bachelor Housing Ops./Furn. (\$000)	25,086	0	0
Military Personnel Average Strength	33	0	0
Civilian Personnel FTEs	48	0	0
No. of Enlisted Quarters	268	0	0
No. of Officer Quarters	26	0	0
		0	0
d. Other Moral, Welfare and Recreation (\$000)	23,291	0	0
Military Personnel Average Strength	33	0	0
Civilian Personnel FTEs	147	0	0
Population Served, Total	502,951	0	0
(Military, Average Strength)	319,300	0	0
(Civilian, FTEs)	161,651	0	0
		0	0
e. Maintenance of Installation Equipment (\$000)	23,494	0	0
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	7	0	0

BSS3 Base Operating Support

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Operation and Maintenance, Navy
BSS3 Base Operating Support
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		0	0
f. Other Base Services (\$000)	84,195	0	0
Military Personnel Average Strength	763	0	0
Civilian Personnel FTEs	797	0	0
Number of Motor Vehicles, Total	1,824	0	0
(Owned)	472	0	0
(Leased)	1,352	0	0
		0	0
g. Other Personnel Support (\$000)	45,676	0	0
Military Personnel Average Strength	70	0	0
Civilian Personnel FTEs	72	0	0
Population Served, Total	22,000	0	0
(Military, Average Strength)	16,432	0	0
(Civilian, FTEs)	55,726	0	0
		0	0
h. Payment to Defense Finance and Accounting Service (\$000)	0	0	0
		0	0
i. Payments to GSA (\$000)	0	0	0
Leased Space (000 sq. ft.)	0	0	0
Recurring Reimbursements(\$000)	0	0	0
One-time Reimbursements(\$000)	0	0	0
		0	0
j. Non-GSA Lease Payments for Space (\$000)	160	0	0
Leased Space (000 sq. ft.)	0	0	0
Recurring Reimbursements(\$000)	0	0	0
One-time Reimbursements(\$000)	0	0	0
		0	0
k. Other Engineering Support (\$000)	21,202	0	0
Military Personnel Average Strength	2	0	0
Civilian Personnel FTEs	300	0	0
		0	0

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l. Operation of Utilities (\$000)	65,698	0	0
Military Personnel Average Strength	1	0	0
Civilian Personnel FTEs	42	0	0
Electricity (MWH)	419,299	0	0
Heating (MBTU)	1,754,549	0	0
Water, Plants & Systems (000 gals)	1,995,528	0	0
Sewage & Waste Systems (000 gals)	1,375,525	0	0
Air Conditioning and Refrigeration (Ton)	953	0	0
		0	0
m. Environmental Services (\$000)	9,027	0	0
		0	0
n. Child and Youth Development Programs (\$000)	9,612	0	0
Number of Child Development Centers	12	0	0
Number of Family Child Care (FCC) Homes	303	0	0
Total Number of Children Receiving Care	2,352	0	0
Percent of Eligible Children Receiving Care	15	0	0
Number of Children on Waiting List	672	0	0
Total Military Child Population (Infant to 12 years)	15,410	0	0
Number of Youth Facilities	9	0	0
Youth Population Serviced (Grades 1 to 12)	6,272	0	0
Total	388,154	0	0

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V. Personnel Summary :

End Strength	FY 2003 ES	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 ES
Direct Hire, U.S.	2,135	0	0	0
Direct Hire, Foreign National	0	0	0	0
TOTAL CIVPERS	2,135	0	0	0
Active Military				
Officers	99	0	0	0
Enlisted	842	0	0	0
Reservists on Full-Time Active Duty				
Officers	1	0	0	0
Enlisted	11	0	0	0
TOTAL MILPERS	953	0	0	0

Workyears	FY 2003 WY	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
Direct Hire, U.S.	2,083	0	0	0
Direct Hire, Foreign National	0	0	0	0
TOTAL CIVPERS	2,083	0	0	0

Active Military				
Officers	116	0	0	0
Enlisted	951	0	0	0

Reservists on Full-Time Active Duty

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Officers	1	0	0	0
Enlisted	9	0	0	0
TOTAL MILPERS	1077	0	0	0

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
BSS3							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	117,028	464	-117,492	0	0	0	0
0103 Wage Board	10,798	84	-10,882	0	0	0	0
0106 Benefits to Former Employees	511	0	-511	0	0	0	0
0107 Civ Voluntary Separation & Incentive Pay	712	0	-712	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	129,049	548	-129,597	0	0	0	0
03 Travel							
0308 Travel of Persons	2,188	28	-2,216	0	0	0	0
TOTAL 03 Travel	2,188	28	-2,216	0	0	0	0
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	1,587	176	-1,763	0	0	0	0
0415 DLA Managed Purchases	2,765	-80	-2,685	0	0	0	0
0416 GSA Managed Supplies and Materials	3,958	52	-4,010	0	0	0	0
TOTAL 04 WCF Supplies & Materials Purchases	8,310	148	-8,458	0	0	0	0
05 STOCK FUND EQUIPMENT							
0506 DLA WCF Equipment	4,697	-136	-4,561	0	0	0	0
0507 GSA Managed Equipment	7,221	94	-7,315	0	0	0	0
TOTAL 05 STOCK FUND EQUIPMENT	11,918	-42	-11,876	0	0	0	0

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	35	-1	-34	0	0	0	0
0633 Defense Publication & Printing Service	536	-11	-525	0	0	0	0
0634 Naval Public Works Ctr (Utilities)	39,563	4,154	-43,717	0	0	0	0
0635 Naval Public Works Ctr (Other)	14,313	-157	-14,156	0	0	0	0
0637 Naval Shipyards	254	-9	-245	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	54,701	3,976	-58,677	0	0	0	0
07 Transportation							
0771 Commercial Transportation	441	6	-447	0	0	0	0
TOTAL 07 Transportation	441	6	-447	0	0	0	0
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	19,701	256	-19,957	0	0	0	0
0914 Purchased Communications (Non WCF)	2,470	32	-2,502	0	0	0	0
0915 Rents	1,978	25	-2,003	0	0	0	0
0917 Postal Services (USPS)	3,550	47	-3,597	0	0	0	0
0920 Supplies & Materials (Non WCF)	5,633	73	-5,706	0	0	0	0
0922 Equip Maintenance by Contract	5,591	72	-5,663	0	0	0	0
0923 FAC maint by contract	8,902	116	-9,018	0	0	0	0
0925 Equipment Purchases	11,419	149	-11,568	0	0	0	0
0934 Engineering & Tech Svcs	3,235	42	-3,277	0	0	0	0
0987 Other Intragovernmental Purchases	4,462	58	-4,520	0	0	0	0
0989 Other Contracts	54,349	707	-55,056	0	0	0	0
0998 Other Costs	60,257	0	-60,257	0	0	0	0

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TOTAL 09 OTHER PURCHASES	181,547	1,577	-183,124	0	0	0	0
Total BSS3 Base Operating Support	388,154	6,241	-394,395	0	0	0	0

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I. Description of Operations Financed:

The Secretary of the Navy staff serves as the principal policy advisors and assistants in the administration of the affairs of the Department of the Navy. The Chief of Naval Operations (OPNAV) staff advises and assists the Chief of Naval Operations in the discharge of his responsibilities as the principal naval advisor and naval executive to the Secretary of the Navy on the conduct of the activities of the Department of the Navy, and as the Navy member of the Joint Chiefs of Staff. The OPNAV Support Activity performs functions of an operational nature that support the Chief of Naval Operations Staff Offices.

The Naval Audit Service conducts internal audits of Navy and Marine Corps activities, programs, systems, and functions to determine whether planned and budgeted program results are being achieved and to assess compliance with the applicable laws and directives, whether programs are managed efficiently and economically, and whether financial statements are accurate and in compliance with the Chief Financial Officers Act of 1990.

The headquarters staff of the major systems' commands manage programs and resources and provide technical direction concerning ships, aircraft, weapons systems, the related equipment and support systems, operating forces personnel, and facilities and bases. Finally, payments for financial and accounting services provided to the Navy by the Defense Finance and Accounting Service are included in this sub-activity group.

II. Force Structure Summary:

Force structure supported includes eighteen staff offices for the Secretary of the Navy, three Chief of Naval Operations Support activities, and the Naval Audit Service. The Naval Audit Service force structure supported includes headquarters office and two main regional offices. Also supported are civilians and associated support at the headquarters of Naval Air Systems Command, Naval Sea Systems Command, Naval Facilities Engineering Command, Space and Naval Warfare Systems Command, and the Naval Supply Systems Command.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	709,293	698,422	681,948	665,088	773,940

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	698,422	665,088
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	-10,256	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-6,218	0
Subtotal Appropriation Amount	681,948	0
Emergency Supplemental Carryover	0	0
FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)	0	0
Program Changes (Current Year to Current Year)	-13,560	0
Subtotal Baseline Funding	668,388	0
Reprogrammings	-3,300	0
Price Change	0	13,900
Functional Transfers	0	0
Program Changes	0	94,952
Less: Emergency Supplemental Funding	0	0
Normalized Current Estimate	665,088	0
Current Estimate	0	773,940

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		698,422
2. Congressional Adjustment (Undistributed).		-10,256
a) Unobligated Balances	-1,962	
b) Administration and Servicewide Activities	-8,294	
3. Congressional Adjustment (General Provision).		-6,218
a) Sec. 8101: Reduce IT Development Cost Growth	-914	
b) Section 8094: Management Improvements	-2,045	
c) Sec. 8126: Economic Assumptions	-3,259	
4. FY 2004 Appropriated Amount.		681,948
5. Program Increases FY 2004 (Functional Transfers).		1,685
a) Transfer of funding from BA 4, Servicewide Communications (4A6M), Planning, Engineering and Design (4B2N), and Acquisition and Program Management (4B3N) to establish the Chief Engineer's Office on the Secretariat Staff for the Assistant Secretary of the Navy for Research Development and Acquisition.	1,685	
6. Program Decreases FY 2004 (Functional Transfers).		-489
a) Transfer of the Ashore Food Service Design function to BA4, Planning, Engineering and Design (4B2N), where the program is properly executed.	-105	
b) Transfer of Operation Risk Management Instructor Training to BA3, Specialized Skill Training (3B1K) in consonance with the Navy's Revolution in Training Initiative.	-125	
c) Transfer of Integrated Undersea Surveillance System Programs from BA 4, Administration (4A1M) and Servicewide Communications (4A6M) to BA 1, Ship Depot Operations Support (1B5B), Space Systems and Surveillance (1C3C), and BA 4, Acquisition and Program Management (4B3N) for proper program execution.	-259	
7. Program Decreases FY 2004 (Technical Adjustments).		-21,940
a) Realignment of Federal Employees Compensation Act funding (disability compensation payment to the Department of Labor) and headquarters facility administrative and information technology support to Commander Naval Installations (CNI), BA1, Base Support (BSS1) for proper program execution.	-21,940	
8. Program Increases FY 2004 (Emergent Requirements).		7,815
a) Funds realigned from BA 1, Ship Operational Support and Training (1B2B) and Combat Communications (1C1C) to fund National Archives and Records Administration (NARA) costs directly billed to the Department of the Navy.	4,000	

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b) Funds realigned from BA 1, Ship Operational Support and Training (1B2B) to finance personnel costs associated with the stand-up of the Office of Performance Management & Enterprise Support (PMES). PMES will provide Departmental oversight of the Navy's transformation efforts which are intended to coordinate and establish Departmental goals and objectives, performance measures, and monitor performance results, consistent with National and DoD strategic plans.	2,600	
c) Realignment of Civilian Personnel funds from BA4 Acquisition and Program Management (4B3N) for proper execution.	715	
d) Increase reflects additional costs associated with Mass Transit Subsidy benefits provided to employees outside the National Capitol Region.	500	
9. Program Decreases FY 2004 (Emergent Requirements).		-631
a) Reduction in Support Costs	-631	
10. Baseline Funding (subtotal).		668,388
11. Reprogramming (Requiring 1415 Actions) Decreases.		-3,300
a) Transfer of Navy share of funding required to support DoDIG Mid-Range Financial Improvement Plan efforts to provide clean and auditable financial statements.	-3,300	
12. Revised FY 2004 Current Estimate.		665,088
13. Normalized Current Estimate for FY 2004.		665,088
14. FY 2005 Price Change.		13,900
15. One Time FY 2005 Costs.		21,400
a) Funding in support of Navy costs to manage the Defense Travel System (DTS).	12,400	
b) Reflects costs of inclusion of DoN military equipment in the Capital Asset Management System (CAMS).	9,000	
16. Program Growth in FY 2005.		112,247
a) Reflects additional Navy costs to finance the Mid-Range Financial Improvement Plan intended to provide clean and auditable financial statements.	107,941	
b) Reflects realignment of funding for the Navy Center for Cost Analysis (NCAA) from Acquisition and Program Management (4B3N) to reflect proper execution.	4,306	
17. One Time FY 2004 Costs.		-872
a) One less workday in FY 2005.	-872	
18. Program Decrease in FY 2005.		-37,823
a) Reflects realignment of funding to BA4, Other Personnel Support (4A5M) for the Occupational and Safety Program to reflect proper execution.	-191	

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- | | |
|---|---------|
| b) Reflects realignment of funding for Export Licensing, Disclosure, Technology Transfer and International Cooperation Agreements Office staffing to BA 4, Acquisition and Program Management (4B3N) to reflect proper execution. | -390 |
| c) Reflects reduction in civilian personnel compensation and other support costs due to savings initiatives and operational efficiencies. | -2,717 |
| d) Reflects savings from transformation initiatives in Naval Supply support, primarily due to reductions in civilian personnel and support costs at Naval Supply Systems Command (NAVSUP). | -4,023 |
| e) Reduction in anticipated payments to Defense Finance and Accounting Service (DFAS) due to lower workload rates. | -30,502 |

19. FY 2005 Budget Request.

773,940

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>SECNAV Staff</u>			
Civilian Personnel Funding	47,769	52,808	53,835
General Support Funding	47,112	47,169	163,874
Total Funding	94,881	99,977	217,709
Civilian Personnel E/S	437	464	463
Military Personnel E/S	173	167	167
<u>CNO Staff</u>			
Civilian Personnel Funding	21,007	18,432	16,967
General Support Funding	56,701	49,987	54,595
Total Funding	77,708	68,419	71,562
Civilian Personnel W/Y	217	194	184
Military Personnel W/Y	794	700	701

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Naval Audit Service

	<u>FY 2003</u> WORK WORK (\$000)YEARSUNITS			<u>FY 2004</u> WORK WORK (\$000)YEARSUNITS			<u>FY 2005</u> WORK WORK (\$000)YEARSUNITS		
INSTALLATIONS & ENVIRONMENT (Command Support) (Installations & Environment)	<u>9,091</u> 2,297 6,794	<u>89</u> 22 67	<u>77</u> 19 58	<u>9,879</u> 2,468 7,411	<u>93</u> 24 69	<u>84</u> 21 63	<u>10,217</u> 2,540 7,677	<u>93</u> 24 69	<u>84</u> 21 63
RESEARCH, DEVELOP & ACQUISITION (Intelligence) (Research, Development & Acquisition)	<u>9,091</u> 3,017 6,074	<u>89</u> 29 60	<u>77</u> 25 52	<u>9,879</u> 3,188 6,691	<u>93</u> 31 62	<u>84</u> 27 57	<u>10,217</u> 3,280 6,937	<u>93</u> 31 62	<u>84</u> 27 57
MANPOWER & RESERVE AFFAIRS (Manpower/Personnel) (Forces Management)	<u>9,091</u> 1,885 7,206	<u>89</u> 18 71	<u>77</u> 15 62	<u>9,879</u> 1,954 7,925	<u>93</u> 19 74	<u>84</u> 17 67	<u>10,217</u> 2,011 8,206	<u>93</u> 19 74	<u>84</u> 17 67
FINANCIAL MANAGEMENT & COMPTROLLER	8,956	87	75	10,017	94	86	10,357	94	86
AUDIT CONTRACT SUPPORT	2,290	0	0	0	0	0	0	0	0
TOTAL	38,519	373	338	39,654	373	338	41,008	373	338
AUDIT CONTRACT SUPPORT		17			0			0	

Work units are the number of total work years devoted to direct audit (i.e., excluding all support functions). Audit savings are incorporated into current budget controls.

INSTALLATION & ENVIRONMENTAL AUDITS: Focus on vulnerabilities in DON management of operation of facilities and installations, environmental programs, and efforts to downsize and outsource operations. These audits (a) provide DON management with information needed to improve the efficiency and effectiveness of the subject programs and (b) provide audit assistance to the Naval Criminal Investigative Service.

RESEARCH, DEVELOPMENT & ACQUISITION AUDITS: Ensure that processes and procedures used to develop, manage, and support acquisition programs are functioning as intended. These audits identify weak controls, waste, and mismanagement and recommend improvements to assure the better use of scarce resources.

MANPOWER & RESERVE AFFAIRS AUDITS: Provide DON management with independent, objective reviews of all areas affecting readiness and sustainability, including recruitment, retention, training, weapon systems conversions, strategic & tactical operations, forces management, and war reserve materials.

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FINANCIAL MANAGEMENT & COMPTROLLER AUDITS: Focus on reducing risks associated with financial management, record keeping, financial reporting, and budgeting. These audits identify opportunities to improve financial feeder systems, management controls, financial management & reporting, and support for budget estimates. In addition, information technology audits included in this audit category focus on safeguarding privacy, information assurance, critical infrastructure relating to financial management, and overall management of the DON information technology resource base.

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V. Personnel Summary:

	FY 2003 ES	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 ES
End Strength				
Direct Hire, U.S.	2,008	2,039	-40	1,999
TOTAL CIVPERS	2,008	2,039	-40	1,999
Enlisted (USN)	433	404	14	418
Officers (USN)	998	945	35	980
Reserve Unit Enlisted (USNR)	21	21	0	21
Reserve Unit Officers (USNR)	4	7	0	7
Full-time Active Reserve (USNR)	24	24	0	24
Full-time Active Reserve (USNR)	18	18	1	19
TOTAL MILPERS	1,498	1,419	50	1,469
	FY 2003 WY	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
Workyears				
Direct Hire, U.S.	2,037	2,059	-70	1,989
TOTAL CIVPERS	2,037	2,059	-70	1,989
Enlisted (USN)	359	418	-7	411
Officers (USN)	1012	971	-9	962
Reserve Unit Enlisted (USNR)	10	21	0	21
Reserve Unit Officers (USNR)	5	5	2	7
Full-time Active Reserve (USNR)	17	24	0	24
Full-time Active Reserve (USNR)	18	18	0	18
TOTAL MILPERS	1,421	1,457	-14	1,443

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
4A1M							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	205,807	6,770	188	212,765	5,242	-8,814	209,193
0103 Wage Board	234	7	-44	197	5	1	203
0106 Benefits to Former Employees	784	11	-770	25	0	0	25
0107 Civ Voluntary Separation & Incentive Pay	1,657	41	-1,673	25	0	-25	0
0110 Unemployment Compensation	69	0	-69	0	0	0	0
0111 Disability Compensation	2,154	89	-2,243	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	210,705	6,918	-4,611	213,012	5,247	-8,838	209,421
03 Travel							
0308 Travel of Persons	10,080	129	-198	10,011	140	13,239	23,390
TOTAL 03 Travel	10,080	129	-198	10,011	140	13,239	23,390
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	4	0	24	28	0	3	31
0415 DLA Managed Purchases	15	0	-5	10	0	0	10
0416 GSA Managed Supplies and Materials	330	4	-126	208	4	14	226
TOTAL 04 WCF Supplies & Materials Purchases	349	4	-107	246	4	17	267
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	352	-8	380	724	17	12	753
0611 Naval Surface Warfare Center	0	0	1,064	1,064	12	-94	982
0614 Spawar Systems Center	2,840	51	229	3,120	44	122	3,286
0631 Naval Facilities Engineering Svc Center	448	7	-39	416	22	27	465
0633 Defense Publication & Printing Service	135	-3	31	163	5	8	176

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0635 Naval Public Works Ctr (Other)	309	4	64	377	5	13	395
0671 Communications Services	6,358	0	-1,033	5,325	-52	-393	4,880
0673 Defense Finance and Accounting Service	243,510	34,578	-8,184	269,904	6,478	-30,502	245,880
TOTAL 06 Other WCF Purchases (Excl Transportation)	253,952	34,629	-7,488	281,093	6,531	-30,807	256,817

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
07 Transportation							
0771 Commercial Transportation	201	2	-75	128	1	-14	115
TOTAL 07 Transportation	201	2	-75	128	1	-14	115
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	6,621	5	-409	6,217	6	-33	6,190
0915 Rents	920	12	-894	38	0	90	128
0917 Postal Services (USPS)	175	2	-2	175	2	-2	175
0920 Supplies & Materials (Non WCF)	2,256	29	-116	2,169	29	53	2,251
0921 Printing and Reproduction	797	9	-29	777	10	23	810
0922 Equip Maintenance by Contract	2,021	26	-1,130	917	12	396	1,325
0923 FAC maint by contract	47	1	136	184	3	12	199
0925 Equipment Purchases	389	4	106	499	4	-46	457
0926 Other Overseas Purchases	65,870	856	-66,726	0	0	0	0
0932 Mgt & Prof Support Services	8,590	112	6,041	14,743	206	2,614	17,563
0987 Other Intragovernmental Purchases	31,975	411	4,762	37,148	337	-2,365	35,120
0989 Other Contracts	78,777	1,025	-18,649	61,153	856	121,634	183,643
0998 Other Costs	35,568	461	549	36,578	512	-1,021	36,069
TOTAL 09 OTHER PURCHASES	234,006	2,953	-76,361	160,598	1,977	121,355	283,930
Total 4A1M Administration	709,293	44,635	-88,840	665,088	13,900	94,952	773,940

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I. Description of Operations Financed:

Public Affairs staffs are responsible for enhancing the awareness and support for the missions and operations of the Department of the Navy among the general public, the media and members of Congress and other personnel support programs.

II. Force Structure Summary:

Force structure supported includes the public relations staffs of the Atlantic and Pacific Fleet and the Naval Education and Training Command (NETC), the External Public Affairs and Community Relations programs conducted by the Commanders of Naval Activities UK, Sixth Fleet, Fleet Air Mediterranean and Commander in Chief, US Naval Forces Europe Public Affairs offices.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	4,723	4,026	3,931	3,528	3,893

B. Reconciliation Summary

	Change	Change
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	4,026	3,528
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	-65	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-30	0
Subtotal Appropriation Amount	3,931	0
Emergency Supplemental Carryover	0	0
FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)	0	0
Program Changes (Current Year to Current Year)	-403	0
Subtotal Baseline Funding	3,528	0
Reprogrammings	0	0
Price Change	0	81
Functional Transfers	0	0
Program Changes	0	284
Less: Emergency Supplemental Funding	0	0
Normalized Current Estimate	3,528	0
Current Estimate	0	3,893

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		4,026
2. Congressional Adjustment (Undistributed).		-65
a) Unobligated Balances	-21	
b) Administration and Servicewide Activities	-44	
3. Congressional Adjustment (General Provision).		-30
a) Sec: 8101: Reduce IT Development Cost Growth	-2	
b) Sec. 8094 : Management Improvements	-10	
c) Sec. 8126: Economic Assumptions	-18	
4. FY 2004 Appropriated Amount.		3,931
5. Program Decreases FY 2004 (Technical Adjustments).		-327
a) Programs previously budgeted in mission budget lines determined to fit the definition of the functional areas of the Base Operations Model were realigned to Base Operations (BSS1).	-327	
6. Program Decreases FY 2004 (Emergent Requirements).		-76
a) Decrease reflects proper pricing for programs that are not directly influenced by operating tempo and represent departmental wide transformational efficiencies.	-76	
7. Baseline Funding (subtotal).		3,528
8. Revised FY 2004 Current Estimate.		3,528
9. Normalized Current Estimate for FY 2004.		3,528
10. FY 2005 Price Change.		81
11. Program Growth in FY 2005.		299
a) Program increase to Fleet Home Town News Center (FHTNC) to attain productivity levels comparable to Army and Air Force counterparts.	278	
b) Increase in travel costs associated with increased media coverage to support troops abroad.	21	
12. Program Decrease in FY 2005.		-15
a) Decrease in supplies and materials used for United States Atlantic Fleet media events.	-15	
13. FY 2005 Budget Request.		3,893

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IV. Performance Criteria and Evaluation Summary:

	FY 2003	FY 2004	FY 2005
<u>Public Affairs (Units)</u>			
Requests for Information	380,370	380,380	380,390
Navy Releases	82,460	74,660	74,660
Home Town News Releases	927,500	927,500	1,095,500
Community Relations Events/ Embarkations	15,839	14,353	14,344
Magazines Published and Distributed	378,027	378,027	378,027

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V. Personnel Summary:

	FY 2003	FY 2004	Change	FY 2005
End Strength	ES	ES	FY 2004 to FY 2005	ES
Direct Hire, U.S.	36	35	0	35
TOTAL CIVPERS	36	35	0	35
Enlisted (USN)	50	41	0	41
Officers (USN)	30	38	0	38
TOTAL MILPERS	80	79	0	79
	FY 2003	FY 2004	Change	FY 2005
Workyears	WY	WY	FY 2004 to FY 2005	WY
Direct Hire, U.S.	34	35	0	35
TOTAL CIVPERS	34	35	0	35
Enlisted (USN)	97	45	-4	41
Officers (USN)	56	34	4	38
TOTAL MILPERS	153	79	0	79

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
4A2M							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	2,184	48	156	2,388	64	-31	2,421
TOTAL 01 Civilian Personnel Compensation	2,184	48	156	2,388	64	-31	2,421
03 Travel							
0308 Travel of Persons	1,208	16	-858	366	5	21	392
TOTAL 03 Travel	1,208	16	-858	366	5	21	392
04 WCF Supplies & Materials Purchases							
0415 DLA Managed Purchases	50	-1	-38	11	0	-11	0
TOTAL 04 WCF Supplies & Materials Purchases	50	-1	-38	11	0	-11	0
06 Other WCF Purchases (Excl Transportation)							
0614 Spawar Systems Center	35	1	-36	0	0	0	0
0633 Defense Publication & Printing Service	10	0	-2	8	0	0	8
0635 Naval Public Works Ctr (Other)	61	-1	-16	44	1	-4	41
0671 Communications Services	9	0	6	15	0	-1	14
TOTAL 06 Other WCF Purchases (Excl Transportation)	115	0	-48	67	1	-5	63
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	59	1	-12	48	1	21	70
0915 Rents	30	0	-27	3	0	0	3
0917 Postal Services (USPS)	85	1	-29	57	1	-3	55
0920 Supplies & Materials (Non WCF)	325	6	-25	306	5	126	437
0921 Printing and Reproduction	96	1	-45	52	1	123	176
0922 Equip Maintenance by Contract	29	0	-20	9	0	29	38

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0925 Equipment Purchases	308	4	-280	32	0	-2	30
0926 Other Overseas Purchases	62	1	15	78	2	-2	78
0989 Other Contracts	165	1	-70	96	1	-7	90
0998 Other Costs	7	0	8	15	0	25	40
TOTAL 09 OTHER PURCHASES	1,166	15	-485	696	11	310	1017
Total 4A2M External Relations	4,723	78	-1,273	3,528	81	284	3,893

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I. Description of Operations Financed:

Funds are provided for the Office of Civilian Human Resources (OCHR), which oversees the operating activities of seven Human Resources Service Centers (HRSC), five in CONUS, one in Europe and one in the Pacific. The HRSCs perform all personnel operations and functions that can be performed effectively from a centralized location. Advisory and consultative functions that require on-site presence of a personnel specialist are provided by the local Civilian Personnel Office.

This subactivity group also funds the usage of the Department of the Navy (DON) component of the Defense Civilian Personnel Data System (DCPDS), which provides automated support to civilian personnel organizations. The Unemployment Compensation Fund provides resources to reimburse states for unemployment compensation paid to eligible former employees of the DON.

II. Force Structure Summary:

Funding is provided for the Office of Civilian Human Resources (OCHR) and seven Human Resources Service Centers (HRSCs), including five CONUS and two OCONUS.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	115,307	104,963	102,346	104,446	110,614

B. Reconciliation Summary

	Change	Change
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	104,963	104,446
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	-1,334	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-1,283	0
Subtotal Appropriation Amount	102,346	0
Emergency Supplemental Carryover	0	0
FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)	0	0
Program Changes (Current Year to Current Year)	2,100	0
Subtotal Baseline Funding	104,446	0
Reprogrammings	0	0
Price Change	0	2,059
Functional Transfers	0	0
Program Changes	0	4,109
Less: Emergency Supplemental Funding	0	0
Normalized Current Estimate	104,446	0
Current Estimate	0	110,614

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		104,963
2. Congressional Adjustment (Undistributed).		-1,334
a) Unobligated Balances	-180	
b) Administration and Servicewide Activities	-1,154	
3. Congressional Adjustment (General Provision).		-1,283
a) Sec. 8094: Management Improvements	-320	
b) Sec. 8101: Reduce IT Development Cost Growth	-453	
c) Sec. 8126: Economic Assumptions	-510	
4. FY 2004 Appropriated Amount.		102,346
5. Program Increases FY 2004 (Emergent Requirements).		2,938
a) Funding realigned from BA 4, Planning, Engineering and Design (4B2N) to continue the Human Resources Benefits Call Center (HRBCC) in Machias, Maine and expands the successful pilot nationwide. The HRBCC enables the DoN to achieve long-term savings identified by the 2001 Human Resources Functionality Assessment.	1,600	
b) Funds civilian Voluntary Separation & Incentive Pay (VSIP) to partially meet downsizing goals prescribed by the 2001 Human Resources Functionality Assessment. Includes realignment of funding from BA 4, Planning, Engineering and Design (4B2N).	1,338	
6. Program Decreases FY 2004 (Emergent Requirements).		-838
a) Reflects reduction in support costs commensurate with downsizing efforts mandated by the 2001 Human Resources Functionality Assessment.	-838	
7. Baseline Funding (subtotal).		104,446
8. Revised FY 2004 Current Estimate.		104,446
9. Normalized Current Estimate for FY 2004.		104,446
10. FY 2005 Price Change.		2,059
11. Program Growth in FY 2005.		5,197
a) Reflects costs to support basic mission and operations and maintain servicing ratios consistent with the Human Resources Functionality Assessment.	3,260	
b) Supports DoD directed transition of Human Resources Information Technology to Defense Civilian Personnel Data System (DCPDS) architecture.	1,195	
c) Reflects additional costs in support of Human Resources Reengineering efforts.	742	

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12. One Time FY 2004 Costs.		-289
a) One less workday in FY 2005.	-289	
13. Program Decrease in FY 2005.		-799
a) Compensation Claims paid.	-100	
b) Reflects reduction in civilian Voluntary Separation & Incentive Pay (VSIP) requirements as downsizing goals are achieved.	-699	
14. FY 2005 Budget Request.		110,614

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>Civilian Manpower Management</u>			
(Personnel Served)			
US Direct Hire	181,198	179,151	179,412
Foreign National Direct Hire	3,001	3,356	3,354

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V. Personnel Summary:

	FY 2003 ES	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 ES
End Strength				
Direct Hire, U.S.	1,110	1,087	-6	1,081
Direct Hire, Foreign National	7	9	0	9
TOTAL CIVPERS	1,117	1,096	-6	1,090
 TOTAL MILPERS	 0	 0	 0	 0
	FY 2003 WY	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
Workyears				
Direct Hire, U.S.	1,184	1,088	3	1,091
Direct Hire, Foreign National	9	8	0	8
TOTAL CIVPERS	1,193	1,096	3	1,099
 TOTAL MILPERS	 0	 0	 0	 0

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
4A3M							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	77,651	3,200	-7,723	73,128	1,633	63	74,824
0103 Wage Board	18	1	-1	18	0	1	19
0104 Foreign Nat'l Direct Hire (FNDH)	560	23	-75	508	11	19	538
0107 Civ Voluntary Separation & Incentive Pay	2,252	93	-1,007	1,338	30	-699	669
0110 Unemployment Compensation	4,855	398	6,369	11,622	147	-100	11,669
TOTAL 01 Civilian Personnel Compensation	85,336	3,715	-2,437	86,614	1,821	-716	87,719
03 Travel							
0308 Travel of Persons	1,226	16	-240	1,002	14	583	1,599
TOTAL 03 Travel	1,226	16	-240	1,002	14	583	1,599
04 WCF Supplies & Materials Purchases							
0416 GSA Managed Supplies and Materials	177	2	-59	120	2	23	145
TOTAL 04 WCF Supplies & Materials Purchases	177	2	-59	120	2	23	145
06 Other WCF Purchases (Excl Transportation)							
0633 Defense Publication & Printing Service	161	-3	46	204	7	30	241
0635 Naval Public Works Ctr (Other)	121	-1	-37	83	2	5	90
0647 DISA Information Services	2,590	0	-2,191	399	3	53	455
0671 Communications Services	665	0	-136	529	-6	102	625
TOTAL 06 Other WCF Purchases (Excl Transportation)	3,537	-4	-2,318	1,215	6	190	1,411

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
07 Transportation							
0771 Commercial Transportation	249	4	-85	168	2	212	382
TOTAL 07 Transportation	249	4	-85	168	2	212	382
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	359	5	-68	296	4	59	359
0914 Purchased Communications (Non WCF)	854	12	-525	341	5	230	576
0915 Rents	1,308	17	-240	1,085	15	180	1,280
0917 Postal Services (USPS)	83	1	-53	31	0	56	87
0920 Supplies & Materials (Non WCF)	504	6	-113	397	6	181	584
0921 Printing and Reproduction	74	1	-37	38	0	163	201
0922 Equip Maintenance by Contract	2,646	34	-1,928	752	11	516	1,279
0923 FAC maint by contract	0	0	24	24	0	1	25
0925 Equipment Purchases	82	1	-73	10	0	346	356
0989 Other Contracts	13,471	176	-1,932	11,715	164	-187	11,692
0998 Other Costs	5,401	69	-4,832	638	9	2,272	2,919
TOTAL 09 OTHER PURCHASES	24,782	322	-9,777	15,327	214	3,817	19,358
Total 4A3M Civilian Manpower & Personnel Mgt	115,307	4,055	-14,916	104,446	2,059	4,109	110,614

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I. Description of Operations Financed:

The Navy Manpower Analysis Center (NAVMAC) develops manpower requirements documents for individual ships, aircraft squadrons and shore activities. The Enlisted Personnel Management Center (EPMAC) provides centralized management support for the distribution of active duty enlisted personnel. The Navy Personnel Evaluation Boards conduct hearings and present reports concerning errors and injustices involving members and former members of the military which the Secretary may use to correct military records. The boards also assist and advise the Secretary of the Navy on matters of policy, procedure and administration with regard to decorations and medals. Also funded are the operations of the Consolidated Brigs, operations of the Deserter Apprehension Program and the Corrections Management Information System (CORMIS), which integrates all requirements of the Navy Corrections Programs and enhances the Navy's ability to manage and operate corrections facilities.

II. Force Structure Summary:

Funding is provided for the Navy Manpower Analysis Center, the Enlisted Personnel Management Center, the Naval Council of Personnel Boards, the Board for Correction of Naval Records, Consolidated Brigs, and Space and Naval Warfare Systems Command Information Technology Center (SITC), New Orleans, Louisiana.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	125,749	221,170	214,336	213,780	198,465

B. Reconciliation Summary

	Change FY 2004/2004	Change FY 2004/2005
Baseline Funding	221,170	213,780
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	-2,772	0
Adjustments to Meet Congressional Intent	2,400	0
Congressional Adjustments - General Provisions	-6,462	0
Subtotal Appropriation Amount	214,336	0
Emergency Supplemental Carryover	0	0
FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)	0	0
Program Changes (Current Year to Current Year)	-556	0
Subtotal Baseline Funding	213,780	0
Reprogrammings	0	0
Price Change	0	3,200
Functional Transfers	0	0
Program Changes	0	-18,515
Less: Emergency Supplemental Funding	0	0
Normalized Current Estimate	213,780	0
Current Estimate	0	198,465

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		221,170
2. Congressional Adjustment (Undistributed).		-2,772
a) Unobligated Balances	-101	
b) Administration and Servicewide Activities	-2,671	
3. Adjustment to meet Congressional Intent.		2,400
a) SPAWAR Information Technology Center	2,400	
4. Congressional Adjustment (General Provision).		-6,462
a) Sec. 8094: Management Improvements	-658	
b) Sec. 8126: Economic Assumptions	-1,049	
c) Sec. 8101: Reduce IT Development Cost Growth	-4,755	
5. FY 2004 Appropriated Amount.		214,336
6. Program Decreases FY 2004 (Technical Adjustments).		-556
a) Reflects the realignment and consolidation of Federal Employees Compensation Act funding (disability compensation payment to the Department of Labor) to BA1, Base Support, for proper program execution.	-556	
7. Baseline Funding (subtotal).		213,780
8. Revised FY 2004 Current Estimate.		213,780
9. Normalized Current Estimate for FY 2004.		213,780
10. FY 2005 Price Change.		3,200
11. Program Growth in FY 2005.		20,605
a) Reflects additional costs required to fully fund the Defense Integrated Military Human Resource System (DIHMRS) prior to transfer to the Defense Human Resources Activity (DHRA).	12,780	
b) Reflects additional funding required to support mission requirements and adequately finance civilian personnel compensation and other support costs.	3,335	
c) Reflects funding for first phase of Sea Warrior program, a comprehensive web-based career management tool.	2,330	
d) Reflects increase to support the Electronic Military Personnel Record System (EMPRS).	2,160	
12. One Time FY 2004 Costs.		-2,716
a) One less workday in FY 2005	-283	

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b) Reflects reduction in SPAWAR Information Technology Center (SITC) contractor support requirements for legacy systems.	-2,433	
13. Program Decrease in FY 2005.		-36,404
a) Reflects realignment of Executive Control & Essential Command (ECECS) program to BA 4, Other Personnel Support (4A5M) to properly reflect program execution.	-11,611	
b) Reflects transfer of funding for the Defense Integrated Military Human Resources System (DIMHRS) to the Defense Human Resources Activity (DHRA) consistent with the DoD Business Management Modernization Program domain- ownership and portfolio management strategy.	-24,793	
14. FY 2005 Budget Request.		198,465

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IV. Performance Criteria and Evaluation Summary:

	FY 2003	FY 2004	FY 2005
<u>Military Manpower Management</u>			
(Personnel Served)			
<u>Active Duty</u>	<u>377,937</u>	<u>369,800</u>	<u>361,900</u>
Officer	55,022	53,608	52,870
Enlisted	322,915	316,192	309,030

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V. Personnel Summary:

	FY 2003	FY 2004	Change	
End Strength	ES	ES	FY 2004 to	FY 2005
			FY 2005	ES
Direct Hire, U.S.	685	951	-23	928
TOTAL CIVPERS	685	951	-23	928
Enlisted (USN)	1156	1098	-1	1097
Officers (USN)	507	527	0	527
Full-time Active Reserve (USNR)	29	29	-3	26
Full-time Active Reserve (USNR)	11	11	-7	4
TOTAL MILPERS	1,703	1,665	-11	1,654
Workyears	FY 2003	FY 2004	Change	
	WY	WY	FY 2004 to	FY 2005
			FY 2005	WY
Direct Hire, U.S.	701	940	-20	920
TOTAL CIVPERS	701	940	-20	920
Enlisted (USN)	1125	1127	-30	1097
Officers (USN)	516	517	10	527
Full-time Active Reserve (USNR)	28	29	-2	27
Full-time Active Reserve (USNR)	11	11	-4	7
TOTAL MILPERS	1,680	1,684	-26	1,658

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
4A4M							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	46,580	1,797	21,682	70,059	1,468	-5,250	66,277
0107 Civ Voluntary Separation & Incentive Pay	1,052	0	-1,052	0	0	0	0
0111 Disability Compensation	347	13	196	556	11	-113	454
TOTAL 01 Civilian Personnel Compensation	47,979	1,810	20,826	70,615	1,479	-5,363	66,731
03 Travel							
0308 Travel of Persons	3,499	46	765	4,310	61	-281	4,090
TOTAL 03 Travel	3,499	46	765	4,310	61	-281	4,090
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	2	0	0	2	0	0	2
0416 GSA Managed Supplies and Materials	521	7	241	769	10	-91	688
TOTAL 04 WCF Supplies & Materials Purchases	523	7	241	771	10	-91	690
06 Other WCF Purchases (Excl Transportation)							
0614 Spawar Systems Center	0	0	24	24	0	0	24
0633 Defense Publication & Printing Service	320	-6	-89	225	8	-53	180
0635 Naval Public Works Ctr (Other)	98	-1	-22	75	2	-7	70
0647 DISA Information Services	0	0	7,747	7,747	46	-1,905	5,888
0671 Communications Services	690	0	54	744	-7	62	799
TOTAL 06 Other WCF Purchases (Excl Transportation)	1,108	-7	7,714	8,815	49	-1,903	6,961

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
07 Transportation							
0771 Commercial Transportation	828	10	-329	509	7	426	942
TOTAL 07 Transportation	828	10	-329	509	7	426	942
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	1,033	13	1,623	2,669	36	-427	2,278
0914 Purchased Communications (Non WCF)	1,832	23	4,745	6,600	32	-7	6,625
0915 Rents	2	0	3,101	3,103	43	-1,402	1,744
0917 Postal Services (USPS)	294	3	-13	284	4	-130	158
0920 Supplies & Materials (Non WCF)	2,890	37	-454	2,473	33	531	3,037
0921 Printing and Reproduction	2,677	34	-1,788	923	12	-79	856
0922 Equip Maintenance by Contract	6,743	86	714	7,543	105	2,256	9,904
0923 FAC maint by contract	3,501	45	29	3,575	51	-2,151	1,475
0925 Equipment Purchases	2,368	32	-2,311	89	1	10	100
0932 Mgt & Prof Support Services	8,708	113	-4,381	4,440	61	-519	3,982
0933 Studies, Analysis, and Eval	2,257	29	-1,383	903	12	-45	870
0934 Engineering & Tech Svcs	4,086	53	-609	3,530	49	-2,199	1,380
0937 Locally Purchased Fuel (Non-WCF)	0	0	27	27	0	11	38
0987 Other Intragovernmental Purchases	10,380	2	1,395	11,777	23	-1,594	10,206
0989 Other Contracts	22,837	297	55,498	78,632	1,101	-3,964	75,769
0998 Other Costs	2,204	29	-41	2,192	31	-1,594	629
TOTAL 09 OTHER PURCHASES	71,812	796	56,152	128,760	1,594	-11,303	119,051
Total 4A4M Military Manpower & Personnel Mgt	125,749	2,662	85,369	213,780	3,200	-18,515	198,465

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4A5M Other Personnel Support
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I. Description of Operations Financed:

The Armed Forces Radio and Television Service (AFRTS) provides news, command information, and entertainment programming aboard ship and overseas as part of the Navy's effort to enhance combat effectiveness and retention by improving morale. The Naval Media Center provides visual information products and services for Navy and other users worldwide and designs, procures, operates, and maintains production and broadcast systems and equipment for Navy operated AFRTS outlets worldwide. The Media Center also plans and executes print media functions which provide two-way channels of communications between Navy policy makers and active duty personnel, dependents, reserves, retirees, and civilian employees.

The Legal Services Support Group provides the Navy's senior-level officials with advice and counsel on issues such as environmental law, real estate, and base closure, and handles all suspension and debarment actions against government contractors for the General Counsel. The Navy Litigation Office supports the joint Justice Department/Navy Department contract analysis and review effort concerning the pending A-12 contract termination case. Navy Legal Services Offices and detachments provide legal services and counsel concerning command legal matters including, but not limited to, military justice, conducting investigations, adjudicating claims, and providing legal assistance. The Judge Advocate General-Field Offices provide legal support concerning military and administrative law.

The Board of Inspection and Survey (INSURV) conducts trials of newly constructed or older ships, service craft, and aircraft to ensure that they are suitable for their intended purpose. The Naval Safety Center promotes and monitors safety to reduce the incidence of accidents afloat and ashore. The Naval Historical Center manages the collection, preservation, exhibition and distribution of objects and information of historical interest. The Historical Ships Program provides resources to maintain and display the USS Constitution.

The Ships' Stores Afloat program provides a convenient and reliable source from which authorized personnel may obtain government-procured articles for their health and comfort. Funding is also provided for various Human Resources Management Support systems, including the Navy Leadership Program, Equal Opportunity Program, Alcohol Rehabilitation Centers, Health and Physical Readiness Programs, Family Advocacy Program and Family Service Centers, and other personnel support programs.

II. Force Structure Summary:

Force structure supported includes the Armed Forces Radio and Television Service and the Naval Media Center. Also supported are various Navy Legal offices and activities.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	221,800	212,060	204,743	279,203	317,284

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	212,060	279,203
Congressional Adjustments - Distributed	26,600	0
Congressional Adjustments - Undistributed	-4,733	0
Adjustments to Meet Congressional Intent	-26,600	0
Congressional Adjustments - General Provisions	-2,584	0
Subtotal Appropriation Amount	204,743	0
Emergency Supplemental Carryover	1,271	0
FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)	4,000	0
Program Changes (Current Year to Current Year)	73,189	0
Subtotal Baseline Funding	283,203	0
Reprogrammings	0	0
Price Change	0	3,171
Functional Transfers	0	0
Program Changes	0	34,910
Less: Emergency Supplemental Funding	-4,000	0
Normalized Current Estimate	279,203	0
Current Estimate	0	317,284

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		212,060
2. Congressional Adjustment (Distributed).		26,600
a) Increase for Joint Prisoner of War/Missing in Action Accounting Command transfer from Army. Funding will be realigned to BA1, Combat Support Forces (1C6C) for proper execution.	26,600	
3. Congressional Adjustment (Undistributed).		-4,733
a) Unobligated Balances	-1,279	
b) Administration and Servicewide Activities	-3,454	
4. Adjustment to meet Congressional Intent.		-26,600
a) Decrease for Joint Prisoner of War/Missing in Action Accounting Command Transfer realigned to Combat Support Forces (1C6C) for proper execution.	-26,600	
5. Congressional Adjustment (General Provision).		-2,584
a) Sec. 8101: Reduce IT Development Cost Growth	-377	
b) Sec. 8094: Management Improvements	-851	
c) Sec. 8126: Economic Assumptions	-1,356	
6. FY 2004 Appropriated Amount.		204,743
7. Emergency Supplemental Funding Carryover.		1,271
a) For GWOT supplemental increase please see supplemental OP-5 exhibit for details.	1,271	
8. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106).		4,000
a) For GWOT supplemental increase please see supplemental OP-5 exhibit for details.	4,000	
9. Program Increases FY 2004 (Functional Transfers).		3,129
a) Transfer of the Naval Occupational Safety and Health Environmental Training Center from BA3, Specialized Skill Training and Training Support in order to centralize authority and responsibility for the ownership and flow of Naval Safety resources under the Naval Safety Center.	3,129	
10. Program Decreases FY 2004 (Technical Adjustments).		-4,941
a) Programs previously budgeted in mission budget lines determined to fit the definition of the functional areas of the Base Operations Model were realigned to Base Operations (BSS1).	-4,941	
11. Program Increases FY 2004 (Emergent Requirements).		75,001

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a) Transfer of the Pentagon Reservation Management Revolving Fund from BA1 Base Support for proper execution.	68,584	
b) Increase reflects the realignment of Iran Litigation funding from BA1, Ship Depot Operations Support (1B5B) and BA4 Acquisition and Program Management (4B3N), for proper execution.	4,030	
c) Increase reflects the resources that are required to sustain an adequate level of funding for caseload requirements at the Navy Central Litigation office. Funds realigned from Ship Operational Support and Training (1B2B).	2,387	
12. Baseline Funding (subtotal).		283,203
13. Revised FY 2004 Current Estimate.		283,203
14. Less: Emergency Supplemental Funding.		-4,000
a) For GWOT supplemental decrease please see supplemental OP-5 for details.	-4,000	
15. Normalized Current Estimate for FY 2004.		279,203
16. FY 2005 Price Change.		3,171
17. Annualization of New FY 2004 Program.		14,124
a) Realignment of the Pentagon Reservation Maintenance Revolving Fund (PRMRF) to Service-wide Support (4A5M) from Base Support (BSS1). These funds pay the Department of the Navy-wide rental bill for space occupied in the Pentagon Reservation and related office furniture costs.	14,124	
18. Program Growth in FY 2005.		22,350
a) Increase reflects the realignment of Executive Control & Essential Command (ECECS) from Military Manpower and Personnel Management (4A4M) to properly reflect program execution and the realignment of the Occupational & Safety Program from CNO staff (4A1M) to the Naval Safety Center.	11,802	
b) Increase in Central Litigation funding supports preparation of defense for civilian personnel law and environmental cases.	2,556	
c) Increase supports implementation of the Unified Command Center (UCC) and Resources and Situation Awareness Center (RSAC) into the ongoing renovation of the Pentagon.	2,300	
d) The Board of Inspection and Survey has scheduled CV, CVN, LHD, and LPD ships to be inspected in FY05. The number of ship inspections decreases from FY04 to FY05, however the funding increase reflects the greater expense of inspecting these ships and the costs associated with travel to inspection sites.	1,947	
e) Increase will fund IT Transformational program that establishes the Sailor Career Management program, which is part of the new Sailor Advocacy through Interactive Leadership (SAIL) initiative.	1,894	
f) Increase in Fleet Shore Recreation Program to provide for Command Fitness Leadership Courses and books.	708	
g) Increase supports Naval Legal Service life-cycle replacement/modernization of infrastructure and equipment.	585	
h) Increase to Navy Sexual Assault Victim Intervention (SAVI) program.	558	

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19. One Time FY 2004 Costs.		-146
a) Reduction reflects one fewer workday in FY 2005 than FY 2004.	-146	
20. Program Decrease in FY 2005.		-1,418
a) Partial completion of Base Realignment and Closure (BRAC) staff efforts reduce the amount of staff needed, and the corresponding cost of providing comprehensive review, analysis and recommendation on DoN base infrastructure facilities.	-1,418	
21. FY 2005 Budget Request.		317,284

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IV. Performance Criteria and Evaluation Summary:

Central Litigation	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>Contract Cases</u>	80	56	56
Environmental	150	119	170
Civilian Personnel Law Cases	18	16	18
Civilian Personnel Law Individual Cases	NA	4	4
Bankruptcy	NA	80	80
Administrative	NA	NA	NA

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>Navy Legal Services Command</u>			
General Court-Martial to Convening Authority	196	290	290
Special Court-Martial to Convening Authority	712	730	730
Personnel Claims Completed	12,144	9,300	9,300
Other Claims Completed	18,682	12,340	12,340
Other Claims (Tort, Admiralty, Misc) (Judge Advocate General)	2,041	2,044	2,044
Article 32 Investigations	190	290	290
Administrative Boards Completed	1,082	990	990
Cases Reviewed in Physical Evaluation Boards	1,853	950	950
Personnel Represented in Foreign Criminal Jurisdiction Cases	4,393	4,190	4,190
Legal Assistance Clients Seen	177,897	172,130	172,130
Legal Assistance Services and Documents	471,856	435,160	435,160

Board of Inspection and Survey

Number of Ship Inspections	227	138	115
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IV. Performance Criteria and Evaluation Summary: (continued)

Naval Historical Center (\$000)

Navy Museum	1,048	919	999
Navy Department Library	876	777	814
Operational Archival Branch	751	663	717
Curator Branch	996	871	951
Historical Research	2,549	2,279	2,422
Ships History Branch	797	698	731
Declassification Program	234	210	207
<u>Underwater Archaeology</u>	<u>527</u>	<u>450</u>	<u>463</u>
Total, Historical Center	7,778	6,867	7,304

Naval Safety Center	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>Number of Safety Surveys</u>	235	344	394
Number of Mishap Investigations	34	26	19
Number of Safety Presentations	108	108	108
Number of Safety Conferences	171	150	150
Number of Safety Assist Visits	12	17	17
Number of Travel for Safety Training	16	17	17
Number of Printed Safety Magazines	24	14	14
Number of Printed Safety Newsletters	8	12	12
Number of Audiovisual Safety Awareness	9	15	15
Training Materials Developed			

Historical Ships

USS CONSTITUTION - Visitors	1,800,000	1,800,000	1,800,000
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IV. Performance Criteria and Evaluation Summary: (continued)

Fleet Motion Picture Program:

Feature Films	140	140	140
Copies of feature film	50	50	50
Film classics	60	60	60
Theaters	50	50	50
Copies of videocassettes	775	775	775

Fleet/Shore Recreation & Fitness Program:

Training camps	14	14	14
Camp participants	690	690	690
Ships outfitted	314	314	314
Shore equipment	128	128	128

Child Development Program

Child Development Centers	124	124	124
<u>Family Child/Day Care Homes</u>	2,400	2,400	2,400

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V. Personnel Summary:

	FY 2003	FY 2004	Change	
End Strength	ES	ES	FY 2004 to	FY 2005
			FY 2005	ES
Direct Hire, U.S.	478	516	-12	504
Direct Hire, Foreign National	10	10	0	10
Indirect Hire, Foreign National	8	11	0	11
TOTAL CIVPERS	496	537	-12	525
Enlisted (USN)	1465	1371	-15	1356
Officers (USN)	617	641	-2	639
TOTAL MILPERS	2,082	2,012	-17	1,995
Workyears	FY 2003	FY 2004	Change	
	WY	WY	FY 2004 to	FY 2005
			FY 2005	WY
Direct Hire, U.S.	472	511	-12	499
Direct Hire, Foreign National	10	10	0	10
Indirect Hire, Foreign National	11	11	0	11
TOTAL CIVPERS	493	532	-12	520
Enlisted (USN)	1457	1418	-55	1363
Officers (USN)	621	629	11	640
TOTAL MILPERS	2,078	2,047	-44	2,003

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
4A5M							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	33,867	246	2,083	36,196	1,092	2,752	40,040
0103 Wage Board	1,068	61	48	1,177	56	-4	1,229
0104 Foreign Nat'l Direct Hire (FNDH)	343	10	238	591	37	0	628
0105 FNDH Separation Liability	12	0	2	14	0	0	14
0106 Benefits to Former Employees	150	0	-150	0	0	0	0
0107 Civ Voluntary Separation & Incentive Pay	25	0	-25	0	0	0	0
0111 Disability Compensation	23	0	-23	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	35,488	317	2,173	37,978	1,185	2,748	41,911
03 Travel							
0308 Travel of Persons	11,602	146	-1,302	10,446	145	832	11,423
TOTAL 03 Travel	11,602	146	-1,302	10,446	145	832	11,423
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	75	0	42	117	3	1	121
0415 DLA Managed Purchases	178	-5	-173	0	0	0	0
0416 GSA Managed Supplies and Materials	531	7	-281	257	3	0	260
TOTAL 04 WCF Supplies & Materials Purchases	784	2	-412	374	6	1	381

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	19,367	291	-19,658	0	0	0	0
0507 GSA Managed Equipment	23	0	29	52	1	43	96
TOTAL 05 STOCK FUND EQUIPMENT	19,390	291	-19,629	52	1	43	96
06 Other WCF Purchases (Excl Transportation)							
0614 Spawar Systems Center	0	0	27	27	0	0	27
0615 Navy Information Services	5,589	0	-5,577	12	0	-4	8
0633 Defense Publication & Printing Service	1,767	-34	113	1,846	59	21	1,926
0634 Naval Public Works Ctr (Utilities)	8	1	114	123	-1	1	123
0635 Naval Public Works Ctr (Other)	460	-5	-113	342	8	-21	329
0671 Communications Services	969	0	-290	679	-3	-105	571
0672 Pentagon Reservation Maint Fund	0	0	68,584	68,584	0	16,424	85,008
TOTAL 06 Other WCF Purchases (Excl Transportation)	8,793	-38	62,858	71,613	63	16,316	87,992
07 Transportation							
0771 Commercial Transportation	373	5	-276	102	1	-1	102
TOTAL 07 Transportation	373	5	-276	102	1	-1	102
09 OTHER PURCHASES							
0901 Foreign Nat'l Indirect Hire (FNIH)	171	3	86	260	2	14	276
0912 Standard Level User Charges (GSA Leases)	0	0	353	353	5	1	359
0913 PURCH UTIL (Non WCF)	1,338	18	70	1,426	20	58	1,504
0914 Purchased Communications (Non WCF)	305	4	29	338	5	1	344
0915 Rents	8,333	108	-136	8,305	116	301	8,722
0917 Postal Services (USPS)	399	5	9	413	6	-2	417

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0920 Supplies & Materials (Non WCF)	3,661	48	-836	2,873	39	374	3,286
0921 Printing and Reproduction	280	1	601	882	11	178	1,071
0922 Equip Maintenance by Contract	870	11	1,610	2,491	36	28	2,555
0923 FAC maint by contract	2,127	28	8,418	10,573	148	1,208	11,929
0925 Equipment Purchases	3,748	50	11,191	14,989	210	3,536	18,735
0932 Mgt & Prof Support Services	1,656	21	441	2,118	30	-263	1,885
0933 Studies, Analysis, and Eval	200	3	1,887	2,090	30	-272	1,848
0934 Engineering & Tech Svcs	0	0	75	75	1	-9	67
0987 Other Intragovernmental Purchases	34,785	301	9,352	44,438	174	2,058	46,670
0989 Other Contracts	71,625	930	-25,557	46,998	657	9,504	57,159
0998 Other Costs	15,872	187	3,957	20,016	280	-1,744	18,552
TOTAL 09 OTHER PURCHASES	145,370	1,718	11,550	158,638	1,770	14,971	175,379
Total 4A5M Other Personnel Support	221,800	2,441	54,962	279,203	3,171	34,910	317,284

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I. Description of Operations Financed:

The Servicewide Communications program provides funding for communication systems, which support both fleet and shore establishments of the Navy. These systems include Electronic Command and Control systems, which provide command, control, readiness and intelligence information in direct support to Combatant Commanders. Funding also provides for information security, which is required to prevent access to classified material, the engineering and logistics support required to maintain these systems, and Fleet Ballistic Missile (FBM) Strategic Communications High/Very Low/Low Frequency broadcast subsystems. All leased communications costs, the operation of communications stations worldwide, and the management of both are also included in this subactivity group. Funds the Program Executive Officer for Information Technology.

II. Force Structure Summary:

This program provides funding for support of information security in accordance with requirements to protect Navy communications; communications equipment which supports strategic battleforce ships; equipment integration, operation and maintenance support for ship and shore satellite communications; and navigation positioning on all Navy platforms. This program also funds communications operations requirements ashore and afloat at all Navy commands, supports the Navy's long haul communications circuits including the Defense Switched Network (DSN) and Automated Digital Network (AUTODIN); and supports the Defense Messaging System (DMS) and communications architecture.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	708,136	632,682	609,271	473,234	605,415

B. Reconciliation Summary

	Change	Change
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	632,682	473,234
Congressional Adjustments - Distributed	12,100	0
Congressional Adjustments - Undistributed	-9,792	0
Adjustments to Meet Congressional Intent	-11,100	0
Congressional Adjustments - General Provisions	-14,619	0
Subtotal Appropriation Amount	609,271	0
Emergency Supplemental Carryover	0	0
FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)	74,000	0
Program Changes (Current Year to Current Year)	-5,967	0
Subtotal Baseline Funding	677,304	0
Reprogrammings	-130,070	0
Price Change	0	7,381
Functional Transfers	0	0
Program Changes	0	124,800
Less: Emergency Supplemental Funding	-74,000	0
Normalized Current Estimate	473,234	0
Current Estimate	0	605,415

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		632,682
2. Congressional Adjustment (Distributed).		12,100
a) Configuration Management Information System	6,500	
b) SPAWAR Information Technology Center	2,400	
c) Navy Critical Infrastructure Protection	2,200	
d) Mobile UHF DAMA Training Program	1,000	
3. Congressional Adjustment (Undistributed).		-9,792
a) SWA CONOPS	-941	
b) Unobligated Balances	-1,264	
c) Administration and Servicewide Activities	-7,587	
4. Adjustment to meet Congressional Intent.		-11,100
a) Navy Critical Infrastructure Protection	-2,200	
b) SPAWAR Information Technology Center	-2,400	
c) Configuration Management Information System	-6,500	
5. Congressional Adjustment (General Provision).		-14,619
a) Section 8094: Management Improvements	-1,870	
b) Sec. 8126: Efficiencies/Revised Econ. Assumptions	-2,981	
c) Sec. 8101: Reduce IT Development Cost Growth	-9,768	
6. FY 2004 Appropriated Amount.		609,271
7. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106).		74,000
a) Reflects funding for GWOT C4I requirements.	74,000	
8. Program Increases FY 2004 (Functional Transfers).		10,756
a) Transfer of the Enterprise Acquisition Program from BA4, Acquisition and Program Management (4B3N), to consolidate acquisition and in-service support responsibility and management accountability.	10,356	
b) Transfer of the Naval Computer and Telecommunications Area Master Station, Europe Central from BA1, Combat Communications (1C1C) and BA 1, Combat Support Forces (1C6C) for proper program execution.	400	

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9. Program Decreases FY 2004 (Functional Transfers).	-3,563
a) Transfer of funding to BA4, Administration (4A1M), to establish the Chief Engineer's Office on the Secretariat Staff for the Assistant Secretary of the Navy for Research Development and Acquisition.	-138
b) Transfer of the Navy Computer Network Defense Task Force Command to BA1, Combat Support Forces (1C6C), where the program is properly executed.	-369
c) Transfer of Integrated Undersea Surveillance System Programs to BA 1, Ship Depot Operations Support (1B5B) and Space Systems and Surveillance (1C3C); and to Acquisition and Program Management (4B3N) for proper program execution.	-3,056
10. Program Increases FY 2004 (Technical Adjustments).	937
a) Increase reflects the realignment of European theater communication lease funding from BA1, Base Support (BSS1), for proper program execution.	937
11. Program Decreases FY 2004 (Technical Adjustments).	-1,391
a) Decrease reflects the realignment and consolidation of Federal Employees Compensation Act funding (disability compensation payment to the Department of Labor) to BA1, Base Support (BSS1), for proper program execution.	-1,391
12. Program Decreases FY 2004 (Emergent Requirements).	-12,706
a) Decrease reflects refinement of Navy/Marine Corps Intranet (NMCI) schedule and requirements. Includes realignment of funding to Planning, Engineering and Design (4B2N) for proper program execution.	-690
b) Decrease reflects proper pricing for programs that are not directly influenced by operating tempo and represent departmental wide transformational efficiencies.	-12,016
13. Baseline Funding (subtotal).	677,304
14. Reprogramming (Requiring 1415 Actions) Decreases.	-130,070
a) Reflects Navy share of offsets to fund costs of ASD/Networks Information Integration (NII) efforts to plan and manage the transition of all DoD networks to Internet Protocol Version 6(IPv6).	-2,000
b) Reflects Navy share of offsets to finance shortfalls in the Defense Health Program Unified Medical Program.	-128,070
15. Revised FY 2004 Current Estimate.	547,234
16. Less: Emergency Supplemental Funding.	-74,000
a) For GWOT Supplemental funding see Supplemental funding OP-05 for details	-74,000
17. Normalized Current Estimate for FY 2004.	473,234
18. FY 2005 Price Change.	7,381
19. Program Growth in FY 2005.	22,458

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a) Increase reflects funding required to provide government oversight of the Navy/Marine Corps Intranet (NMCI) service contract, including contract and seat order administration, information assurance monitoring, continued network Technical & Engineering support, quality assurance, implementation of additional capabilities such as voice services and incentive award fees.	21,626	
b) Increase for Naval Global Directory Services (NGDS) reflects realignment from RDT&E,N to O&M,N to correctly reflect management/maintenance costs.	832	
20. One Time FY 2004 Costs.		130,837
a) Increase reflects a restoral to program funding levels that were affected by the Defense Health Program reduction in FY 2004.	131,273	
b) One less workday in FY 2005	-436	
21. Program Decrease in FY 2005.		-28,495
a) Reflects realignment of funding to BA 1, Combat Support Forces (1C6C) for proper execution.	-3,940	
b) Reflects realignment of funding for Ultra High Frequency Follow-On (UHF/FO) program/Mobile User Objective System (UFO/MUOS) to RDT&E, N to fund engineering support services on the MUOS prime contract.	-5,438	
c) Reflects realignment of NMCI funding to BA 1, Combat Support Forces (1C6C) in order to centralize program funding.	-8,461	
d) Reflects realignment of Defense Information Systems Agency (DISA) Tier I costs to BA 1, Combat Communications (1C1C) for proper execution.	-10,656	
22. FY 2005 Budget Request.		605,415

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>Fleet Ballistic Missile Control System Communications</u>			
Interference Mitigation and Biological/Ecological Study Sites	2	2	2
Shore LV/VLF Sites	9	9	9
<u>Satellite Communications Engineering and Installation</u>			
EHF Terminals Supported	237	250	253
SHF Terminals Supported	61	74	94

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V. Personnel Summary:

	FY 2003 ES	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 ES
End Strength				
Direct Hire, U.S.	1,618	1,161	-74	1,087
Direct Hire, Foreign National	72	54	0	54
Indirect Hire, Foreign National	114	154	0	154
TOTAL CIVPERS	1,804	1,369	-74	1,295
Enlisted (USN)	3115	3366	-90	3276
Officers (USN)	192	212	6	218
Reserve Unit Enlisted (USNR)	16	17	11	28
Reserve Unit Officers (USNR)	1	1	0	1
Full-time Active Reserve (USNR)	13	14	0	14
Full-time Active Reserve (USNR)	0	0	0	0
TOTAL MILPERS	3,337	3,610	-73	3,537

	FY 2003 WY	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
Workyears				
Direct Hire, U.S.	1,603	1,153	-74	1,079
Direct Hire, Foreign National	76	53	0	53
Indirect Hire, Foreign National	127	157	0	157
TOTAL CIVPERS	1,806	1,363	-74	1,289
Enlisted (USN)	3298	3240	81	3321
Officers (USN)	203	202	13	215

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Reserve Unit Enlisted (USNR)	16	16	6	22
Reserve Unit Officers (USNR)	0	1	0	1
Full-time Active Reserve (USNR)	14	13	1	14
Full-time Active Reserve (USNR)	0	0	0	0
TOTAL MILPERS	3,531	3,472	101	3,573

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
4A6M							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	136,552	5,600	-16,020	126,132	2,826	-2,092	126,866
0103 Wage Board	1,837	60	-157	1,740	51	0	1,791
0104 Foreign Nat'l Direct Hire (FNDH)	2,030	76	-85	2,021	46	0	2,067
0105 FNDH Separation Liability	141	0	-141	0	0	0	0
0106 Benefits to Former Employees	743	0	-743	0	0	0	0
0107 Civ Voluntary Separation & Incentive Pay	2,117	2	-2,040	79	2	0	81
TOTAL 01 Civilian Personnel Compensation	143,420	5,738	-19,186	129,972	2,925	-2,092	130,805
03 Travel							
0308 Travel of Persons	9,662	126	-4,098	5,690	80	-207	5,563
TOTAL 03 Travel	9,662	126	-4,098	5,690	80	-207	5,563
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	1,659	25	-1,391	293	7	4	304
0415 DLA Managed Purchases	126	-4	-121	1	0	0	1
0416 GSA Managed Supplies and Materials	400	6	-406	0	0	0	0
0417 Local Proc DoD Managed Supp & Materials	10	0	-1	9	0	-4	5
TOTAL 04 WCF Supplies & Materials Purchases	2,195	27	-1,919	303	7	0	310

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	3,373	52	-2,846	579	14	140	733
0506 DLA WCF Equipment	3	0	0	3	0	-1	2
0507 GSA Managed Equipment	1	0	0	1	0	0	1
TOTAL 05 STOCK FUND EQUIPMENT	3,377	52	-2,846	583	14	139	736
06 Other WCF Purchases (Excl Transportation)							
0611 Naval Surface Warfare Center	1,020	9	287	1,316	14	-156	1,174
0612 Naval Undersea Warfare Center	4,397	17	664	5,078	137	-291	4,924
0614 Spawar Systems Center	66,976	1,206	9,634	77,816	1,089	-831	78,074
0615 Navy Information Services	2,542	0	-2,542	0	0	0	0
0630 Naval Research Laboratory	349	4	243	596	14	-169	441
0631 Naval Facilities Engineering Svc Center	1,305	20	-1,325	0	0	0	0
0633 Defense Publication & Printing Service	225	-4	-215	6	0	-2	4
0647 DISA Information Services	32,154	0	-3,406	28,748	170	798	29,716
0671 Communications Services	108,642	-816	-106,356	1,470	-15	-293	1,162
TOTAL 06 Other WCF Purchases (Excl Transportation)	217,610	436	-103,016	115,030	1,409	-944	115,495
07 Transportation							
0771 Commercial Transportation	563	7	-555	15	0	-7	8
TOTAL 07 Transportation	563	7	-555	15	0	-7	8

Department of the Navy
Operation and Maintenance, Navy
4A6M Servicewide Communications
FY 2005 President's Budget Submission
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
09 OTHER PURCHASES							
0901 Foreign Nat'l Indirect Hire (FNIH)	1,233	404	8,553	10,190	219	-1	10,408
0902 FNIH Separation Liability	28	0	-28	0	0	0	0
0913 PURCH UTIL (Non WCF)	1,539	20	-1,559	0	0	0	0
0914 Purchased Communications (Non WCF)	15,984	157	-12,965	3,176	35	111,912	115,123
0915 Rents	2,284	30	-2,314	0	0	0	0
0920 Supplies & Materials (Non WCF)	3,366	44	-2,864	546	8	-59	495
0921 Printing and Reproduction	161	2	-159	4	0	0	4
0922 Equip Maintenance by Contract	30,777	400	-29,608	1,569	22	116	1,707
0923 FAC maint by contract	1,239	16	79	1,334	19	-1,353	0
0925 Equipment Purchases	2,701	35	-2,724	12	0	-6	6
0930 Other Depot Maintenance (Non WCF)	787	10	-797	0	0	0	0
0932 Mgt & Prof Support Services	11,529	150	1,281	12,960	182	-856	12,286
0933 Studies, Analysis, and Eval	1,882	24	-332	1,574	22	-1,340	256
0934 Engineering & Tech Svcs	3,526	46	3,819	7,391	103	-917	6,577
0987 Other Intragovernmental Purchases	119,513	1,554	-72,598	48,469	456	9,058	57,983
0989 Other Contracts	116,222	1,507	-55,041	62,688	876	11,857	75,421
0998 Other Costs	18,538	242	52,948	71,728	1,004	-500	72,232
TOTAL 09 OTHER PURCHASES	331,309	4,641	-114,309	221,641	2,946	127,911	352,498
Total 4A6M Servicewide Communications	708,136	11,027	-245,929	473,234	7,381	124,800	605,415

Department of the Navy
Operation and Maintenance, Navy
4A8M Medical Activities
FY 2005 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

The Navy supports a comprehensive drug demand reduction program to eliminate/reduce illegal drug use in the Department of the Navy through testing, prevention, education and outreach programs. The Navy's Demand Reduction Program supports Goals 1 and 3 of the FY 1998 National Drug Control Strategy. Funds are realigned from the Central Transfer Account during the year of execution.

II. Force Structure Summary:

The Navy Environmental Health Center (NEHC) establishes command control of the three Navy Drug Testing Laboratories, conducts tri-annual quality assurance inspections and administers the Tri-service maintenance contract and equipment purchases with the assistance of the Naval Medical Logistics Command. The Chief of Naval Personnel establishes Navy urinalysis testing requirements; ensures annual quality assurance inspections at the Navy drug labs; and manages the military education and training programs.

Department of the Navy
Operation and Maintenance, Navy
4A8M Medical Activities
FY 2005 President's Budget Submission
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	18,144	0	0	0	0

B. Reconciliation Summary

	Change	Change
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	0	0
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	0	0
Subtotal Appropriation Amount	0	0
Emergency Supplemental Carryover	0	0
FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)	0	0
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Price Change	0	0
Functional Transfers	0	0
Program Changes	0	0
Less: Emergency Supplemental Funding	0	0
Normalized Current Estimate	0	0
Current Estimate	0	0

Department of the Navy
Operation and Maintenance, Navy
4A8M Medical Activities
FY 2005 President's Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.	0
2. FY 2004 Appropriated Amount.	0
3. Baseline Funding (subtotal).	0
4. Revised FY 2004 Current Estimate.	0
5. Normalized Current Estimate for FY 2004.	0
6. FY 2005 Price Change.	0
7. FY 2005 Budget Request.	0

Department of the Navy
Operation and Maintenance, Navy
4A8M Medical Activities
FY 2005 President's Budget Submission
Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

N/A

Department of the Navy
Operation and Maintenance, Navy
4A8M Medical Activities
FY 2005 President's Budget Submission
Exhibit OP-5

V. Personnel Summary:

	FY 2003	FY 2004	Change	FY 2005
End Strength	ES	ES	FY 2004 to FY 2005	ES
Direct Hire, U.S.	181	0	0	0
TOTAL CIVPERS	181	0	0	0
 TOTAL MILPERS	 0	 0	 0	 0
Workyears	FY 2003	FY 2004	Change	FY 2005
	WY	WY	FY 2004 to FY 2005	WY
Direct Hire, U.S.	180	0	0	0
TOTAL CIVPERS	180	0	0	0
 TOTAL MILPERS	 0	 0	 0	 0

Department of the Navy
Operation and Maintenance, Navy
4A8M Medical Activities
FY 2005 President's Budget Submission
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
4A8M							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	9,858	521	-10,379	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	9,858	521	-10,379	0	0	0	0
03 Travel							
0308 Travel of Persons	170	2	-172	0	0	0	0
TOTAL 03 Travel	170	2	-172	0	0	0	0
04 WCF Supplies & Materials Purchases							
0416 GSA Managed Supplies and Materials	289	4	-293	0	0	0	0
TOTAL 04 WCF Supplies & Materials Purchases	289	4	-293	0	0	0	0
06 Other WCF Purchases (Excl Transportation)							
0633 Defense Publication & Printing Service	10	0	-10	0	0	0	0
0634 Naval Public Works Ctr (Utilities)	95	10	-105	0	0	0	0
0635 Naval Public Works Ctr (Other)	30	0	-30	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	135	10	-145	0	0	0	0
07 Transportation							
0771 Commercial Transportation	43	1	-44	0	0	0	0
TOTAL 07 Transportation	43	1	-44	0	0	0	0

Department of the Navy
Operation and Maintenance, Navy
4A8M Medical Activities
FY 2005 President's Budget Submission
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	20	0	-20	0	0	0	0
0915 Rents	68	1	-69	0	0	0	0
0920 Supplies & Materials (Non WCF)	3,578	46	-3,624	0	0	0	0
0921 Printing and Reproduction	32	0	-32	0	0	0	0
0922 Equip Maintenance by Contract	919	12	-931	0	0	0	0
0923 FAC maint by contract	430	6	-436	0	0	0	0
0925 Equipment Purchases	788	12	-800	0	0	0	0
0989 Other Contracts	1,814	24	-1,838	0	0	0	0
TOTAL 09 OTHER PURCHASES	7,649	101	-7,750	0	0	0	0
Total 4A8M Medical Activities	18,144	639	-18,783	0	0	0	0

Department of the Navy
Operation and Maintenance, Navy
4A9X Commissary Operations
FY 2005 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

Commissary operations finances support to commissaries located within and adjacent to Naval bases worldwide. Costs include overseas transportation of goods, rewarehousing, shelf stocking, janitorial services, and base support. Funds were transferred to the Defense Working Capital Fund for the operation of the Defense Commissary Agency (DeCA) from the Operation and Maintenance, Navy appropriation in FY 2003, FY 2004, and FY 2005.

II. Force Structure Summary:

Funding to support the operation of Defense commissaries worldwide is included in this activity group.

Department of the Navy
Operation and Maintenance, Navy
4A9X Commissary Operations
FY 2005 President's Budget Submission
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	0	0	0	0	0

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	0	0
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	0	0
Subtotal Appropriation Amount	0	0
Across-the-board Reduction (Rescission)	0	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	0	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	0
Functional Transfers	0	0
Program Changes	0	0
Normalized Current Estimate	0	0
Current Estimate	0	0

Department of the Navy
Operation and Maintenance, Navy
4A9X Commissary Operations
FY 2005 President's Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		0
2. FY 2004 Appropriated Amount.		0
3. Baseline Funding (subtotal).		0
4. Revised FY 2004 Current Estimate.		0
5. Normalized Current Estimate for FY 2004.		0
6. FY 2005 Price Change.		0
7. Program Growth in FY 2005.		297,800
a) Increase provides for Operation and Maintenance, Navy costs to support Defense Commissary Operations.	297,800	
8. Program Decrease in FY 2005.		-297,800
a) Reflects transfer to the Defense Working Capital Fund for the operation of the Defense Commissary Agency (DeCA).	-297,800	
9. FY 2005 Budget Request.		0

Department of the Navy
Operation and Maintenance, Navy
4A9X Commissary Operations
FY 2005 President's Budget Submission
Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

	FY 2003	FY 2004	FY 2005
Facilities	58	58	58

Department of the Navy
Operation and Maintenance, Navy
4A9X Commissary Operations
FY 2005 President's Budget Submission
Exhibit OP-5

V. Personnel Summary:

	FY 2003	FY 2004	Change	FY 2005
End Strength	ES	ES	FY 2004 to FY 2005	ES
TOTAL CIVPERS	0	0	0	0
TOTAL MILPERS	0	0	0	0
Workyears	FY 2003	FY 2004	Change	FY 2005
	WY	WY	FY 2004 to FY 2005	WY
TOTAL CIVPERS	0	0	0	0
TOTAL MILPERS	0	0	0	0

Department of the Navy
Operation and Maintenance, Navy
4A9X Commissary Operations
FY 2005 President's Budget Submission
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
4A9X							
Total 4A9X Commissary Operations	0	0	0	0	0	0	0

Department of the Navy
Operation and Maintenance, Navy
4B1N Servicewide Transportation
FY 2005 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

The Service-wide Transportation (SWT) program provides funding for the majority of the Navy's worldwide cargo shipments. This includes First Destination Transportation (FDT), Second Destination Transportation (SDT), and continental United States terminal services in conjunction with cargo movements. FDT costs are associated with the movement of material, after purchase, on a Free-On-Board basis, from the contractor's facilities to the first point of use or storage. The SWT program also provides financing for the worldwide Second Destination shipment of regular and emergency readiness material including ammunition, chemicals, medicine, subsistence, mail, repair parts, and high value repairable items. The SWT program finances the purchase of transportation services predominantly from DOD working capital fund transportation activities: the Air Mobility Command (AMC) and the Military Traffic Management Command (MTMC). In addition, SWT purchases transportation services from private sector firms. These include aircraft, truck, rail, barge, and bus. The program's volume is driven by a variety of factors, the most significant being the operating tempo and readiness requirements of the fleet, and the quality of life support requirements for overseas units, Naval personnel, and their dependents.

II. Force Structure Summary:

This program provides funding for the majority of the Navy's worldwide cargo shipments. This includes financing for the worldwide First and Second Destination movement of regular and emergency readiness material including ammunition, chemicals, medicine, subsistence, mail, repair parts, and high value repairable items. This is a Navy-wide program.

Department of the Navy
Operation and Maintenance, Navy
4B1N Servicewide Transportation
FY 2005 President's Budget Submission
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	269,821	193,045	183,815	183,815	189,634

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	193,045	183,815
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	-7,736	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-1,494	0
Subtotal Appropriation Amount	183,815	0
Emergency Supplemental Carryover	0	0
FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)	126,200	0
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	310,015	0
Reprogrammings	0	0
Price Change	0	221
Functional Transfers	0	0
Program Changes	0	5,598
Less: Emergency Supplemental Funding	-126,200	0
Normalized Current Estimate	183,815	0
Current Estimate	0	189,634

Department of the Navy
Operation and Maintenance, Navy
4B1N Servicewide Transportation
FY 2005 President's Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		193,045
2. Congressional Adjustment (Undistributed).		-7,736
a) Administration and Service-wide Activities	-2,337	
b) SWA CONOPS	-5,399	
3. Congressional Adjustment (General Provision).		-1,494
a) Sec. 8094: Management Improvements	-576	
b) Sec. 8126: Economic Assumptions	-918	
4. FY 2004 Appropriated Amount.		183,815
5. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106).		192,200
a) For GWOT supplemental increase, please see supplemental OP-5 exhibit for details.	126,200	
6. Baseline Funding (subtotal).		310,015
7. Revised FY 2004 Current Estimate.		310,015
8. Less: Emergency Supplemental Funding.		-192,200
a) For GWOT supplemental decrease, please see supplemental OP-5 exhibit for details.	-126,200	
9. Normalized Current Estimate for FY 2004.		183,815
10. FY 2005 Price Change.		221
11. Program Growth in FY 2005.		5,598
a) c) Increase for FPO Mail shipments overseas where Department of Transportation rates exceed the Inflation Category Code (ICC) rate for the Department of Defense (DoD).	2,424	
b) b) Increase reflects additional transportation costs generated by an increase in Navy Exchange Service Command (NEXCOM) sales overseas, including Exchange enhancements in Hawaii (Pearl Harbor), Guantanamo Bay and Sigonella.	1,760	
c) a) Increase in tonnage in support of transporting aircraft engines, conventional ammunition and small arms weapons.	1,414	
12. FY 2005 Budget Request.		189,634

Department of the Navy
Operation and Maintenance, Navy
4B1N Servicewide Transportation
FY 2005 President's Budget Submission
Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>	
		<u>Units</u>	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>
First Destination Transportation (by Mode of Shipment)							
Air Mobility Command							
Regular Channel (ST)		6,417	12,711	3,379	6,806	3,379	6,929
SAAM (MSN)		0	0	0	0	0	0
Subtotal of Costs		0	12,711	0	6,806	0	6,929
Commercial							
Air (ST)		0	0	0	0	0	0
Surface (ST)		7,750	4,387	3,440	1,966	3,440	1,994
Subtotal of Costs		0	4,387	0	1,966	0	1,994
Military Traffic Management Command							
Port Handling (MT)		0	0	0	0	0	0
Other (WCF)		0	0	0	0	0	0
Liner Ocean Transportation (MT)		13,628	1,172	27,478	2,390	27,478	2,141
Cargo Operations (MT)		2,634	24	13,221	140	13,221	186
Subtotal of Costs			1,196		2,530		2,327
<u>Total First Destination Transportation Costs</u>			18,294		11,302		11,250

Department of the Navy
Operation and Maintenance, Navy
4B1N Servicewide Transportation
FY 2005 President's Budget Submission
Exhibit OP-5

	<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>	
	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>
Second Destination Transportation						
(by Mode of Shipment)						
Air Mobility Command						
Regular Channel (ST)	24,982	49,491	17,512	35,274	18,198	37,323
SAAM (MSN)		0		0		0
Subtotal of Costs		49,491		35,274		37,323
Commercial						
Air (ST)	184,604	104,486	113,717	65,201	117,885	68,537
Surface (ST)	64,942	38,756	39,954	22,908	39,954	23,229
Subtotal of Costs		143,242		88,109		91,766
Military Traffic Management Command						
Port Handling (MT)		0		0		0
Other (WCF)		25,500		25,500		25,500
Liner Ocean Transportation (MT)	339,671	31,262	259,633	21,655	279,362	21,163
Cargo Operations (MT)	222,101	1,999	182,655	1,975	182,537	2,632
Subtotal of Costs		58,761		49,130		49,295
<u>Total Second Destination Transportation Costs</u>		251,494		172,513		178,384
<u>Total First and Second Destination Transportation Costs</u>		269,821		183,815		189,634

Department of the Navy
Operation and Maintenance, Navy
4B1N Servicewide Transportation
FY 2005 President's Budget Submission
Exhibit OP-5

	<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>	
	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>
<u>First Destination Transportation</u>						
(by Selected Commodity)						
Cargo						
(MSN)	0	0	0	0	0	0
(MT) Liner Ocean Transportation	13,628	1,172	27,478	2,390	27,478	2,141
(MT) Cargo Operations	2,634	24	13,221	140	13,221	186
(ST)	14,167	17,099	6,819	8,772	6,819	8,923
Total First Destination Transportation Costs		18,294		11,320		11,250
<u>Second Destination Transportation</u>						
(by Selected Commodity)						
Base Exchange						
(MT) Liner Ocean Transportation	209,221	17,993	127,764	10,700	147,532	11,074
(MT) Cargo Operations	20,556	185	20,560	222	20,562	296
(ST)	499	27,959	400	27,914	400	28,587
Subtotal of Costs		46,137		38,836		39,957
Cargo						
(MT) Liner Ocean Transportation	130,287	11,201	131,706	10,937	131,667	9,801
(MT) Cargo Operations	201,535	1,813	162,085	1,752	161,965	2,334
(ST)	122,562	70,681	65,798	35,257	70,652	37,263
(Other WCF)		25,500		25,500		25,500
Subtotal of Costs		109,195		73,446		74,898

Department of the Navy
Operation and Maintenance, Navy
4B1N Servicewide Transportation
FY 2005 President's Budget Submission
Exhibit OP-5

Overseas Mail

Air/Commercial and AMC (ST)	151,469	96,176	104,985	60,194	104,985	63,511
Liner Ocean Transportation (MT)	163	18	163	18	163	16
Cargo Operations (MT)	10	1	10	1	10	2

Subtotal of Costs		96,195		60,213		63,529
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<u>Total Second Destination Transportation Costs</u>		251,494		172,513		178,384
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Total First and Second Destination Transportation Costs		269,821		183,815		189,634
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MT: Measurement Ton

ST: Short Ton

MSN: Number of Missions Flown

Department of the Navy
Operation and Maintenance, Navy
4B1N Servicewide Transportation
FY 2005 President's Budget Submission
Exhibit OP-5

V. Personnel Summary:

	FY 2003	FY 2004	Change	FY 2005
End Strength	ES	ES	FY 2004 to FY 2005	ES
TOTAL CIVPERS	0	0	0	0
Active Military				
Officers	5	5	0	5
Enlisted	1	2	0	2
Reservists on Full-Time Active Duty				
Officers	0	0	0	0
Enlisted	0	0	0	0
TOTAL MILPERS	7	7	0	7
Workyears	FY 2003	FY 2004	Change	FY 2005
	WY	WY	FY 2004 to FY 2005	WY
TOTAL CIVPERS	0	0	0	0
Officers	5	5	0	5
Enlisted	1	2		2
TOTAL MILPERS	6	7	0	7

Department of the Navy
Operation and Maintenance, Navy
4B1N Servicewide Transportation
FY 2005 President's Budget Submission
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
4B1N							
07 Transportation							
0705 AMC Channel Cargo	62,202	1,057	-21,179	42,080	757	1,414	44,251
0708 MSC Chartered Cargo	4,082	-1,743	-2,339	0	0	0	0
0718 MTMC Liner Ocean Transportation	30,384	-790	-5,549	24,045	-2,501	1,488	23,032
0719 MTMC Cargo Operations (Port Handling)	2,023	405	-313	2,115	704	0	2,819
0725 MTMC Other (Non-WCF)	25,500	0	0	25,500	0	0	25,500
0771 Commercial Transportation	145,630	1,893	-57,448	90,075	1,261	2,696	94,032
TOTAL 07 Transportation	269,821	822	-86,828	183,815	221	5,598	189,634
Total 4B1N Servicewide Transportation	269,821	822	-86,828	183,815	221	5,598	189,634

Department of the Navy
Operation and Maintenance, Navy
4B2E Environmental Programs
FY 2005 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

The Department of the Navy's Environmental Restoration requirements are budgeted in the ER,N appropriation. The Environmental Restoration Account (ER,N) is a centrally managed transfer account that funds analysis and cleanup of past contamination from toxic and hazardous substances, low-level radioactive materials and petroleum, oil and lubricants at DOD installation.

II. Force Structure Summary:

Funds in this activity group support the entire Navy and Marine Corps force structure.

Department of the Navy
Operation and Maintenance, Navy
4B2E Environmental Programs
FY 2005 President's Budget Submission
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	255,419	0	0	0	0

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	0	0
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	0	0
Subtotal Appropriation Amount	0	0
Across-the-board Reduction (Rescission)	0	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	0	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	0
Functional Transfers	0	0
Program Changes	0	0
Normalized Current Estimate	0	0
Current Estimate	0	0

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.	0
2. FY 2004 Appropriated Amount.	0
3. Baseline Funding (subtotal).	0
4. Revised FY 2004 Current Estimate.	0
5. Normalized Current Estimate for FY 2004.	0
6. FY 2005 Price Change.	0
7. FY 2005 Budget Request.	0

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IV. Performance Criteria and Evaluation Summary :

Environmental Restoration	FY 2003	FY 2004/FY 2005
Analysis (\$000)	57,939	-
Cleanup (\$000)	159,643	-
Manpower/Management (\$000)	37,837	-
# of studies	84	-
# of cleanups	94	-
Progress towards meeting Defense Management Goals:		
50% of high relative risk sites cleaned up by end of FY02	58.70%	
100% of high relative risk sites cleaned up by end of FY07	93.10%	
100% of medium relative risk sites cleaned up by end of FY11	89.60%	
100% of low relative risk sites cleaned up by end of FY14	100.00%	

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V. Personnel Summary :

	FY 2003	FY 2004	Change	FY 2005
End Strength	ES	ES	FY 2004 to FY 2005	ES
TOTAL CIVPERS	0	0	0	0
TOTAL MILPERS	0	0	0	0
Workyears	FY 2003	FY 2004	Change	FY 2005
	WY	WY	FY 2004 to FY 2005	WY
TOTAL CIVPERS	0	0	0	0
TOTAL MILPERS	0	0	0	0

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
4B2E							
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	26	0	-26	0	0	0	0
TOTAL 04 WCF Supplies & Materials Purchases	26	0	-26	0	0	0	0
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	288	-7	-281	0	0	0	0
0611 Naval Surface Warfare Center	366	3	-369	0	0	0	0
0612 Naval Undersea Warfare Center	79	0	-79	0	0	0	0
0614 Spawar Systems Center	26	0	-26	0	0	0	0
0615 Navy Information Services	27	0	-27	0	0	0	0
0635 Naval Public Works Ctr (Other)	444	-5	-439	0	0	0	0
0637 Naval Shipyards	184	-7	-177	0	0	0	0
0640 Depot Maintenance Marine Corps	314	23	-337	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	1,728	7	-1,735	0	0	0	0
09 OTHER PURCHASES							
0987 Other Intragovernmental Purchases	34,411	440	-34,851	0	0	0	0
0998 Other Costs	219,254	0	-219,254	0	0	0	0
TOTAL 09 OTHER PURCHASES	253,665	440	-254,105	0	0	0	0
Total 4B2E Environmental Programs	255,419	447	-255,866	0	0	0	0

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I. Description of Operations Financed:

This sub-activity group provides funding for ship system acquisition studies and reports for the improvement of ship acquisition planning and ship construction projects. Planning, Engineering, and Design support is also provided for the SMART Base Project which covers shore installation deployment and shore support, Bachelor Quarters management, facilities, environmental compliance, hazard abatement, and materials technology. Specific costs include salaries, benefits, and administrative support for ship acquisition program offices, engineering field divisions, space and electronic warfare programs, and related field activities.

II. Force Structure Summary:

Funding provided in this sub-activity group supports Navy logistics and technical operations worldwide. Specific commands with program responsibilities funded in this sub-activity group are the Naval Sea Systems Command and the Naval Facilities Engineering Command.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	314,719	301,365	282,766	241,035	252,972

B. Reconciliation Summary

	Change	Change
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	301,365	241,035
Congressional Adjustments - Distributed	-11,000	0
Congressional Adjustments - Undistributed	-4,571	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-3,028	0
Subtotal Appropriation Amount	282,766	0
Emergency Supplemental Carryover	0	0
FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)	0	0
Program Changes (Current Year to Current Year)	-41,731	0
Subtotal Baseline Funding	241,035	0
Reprogrammings	0	0
Price Change	0	5,189
Functional Transfers	0	0
Program Changes	0	6,748
Normalized Current Estimate	241,035	0
Less: Emergency Supplemental Funding	0	0
Current Estimate	0	252,972

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		301,365
2. Congressional Adjustment (Distributed).		-11,000
a) Unjustified Growth	-11,000	
3. Congressional Adjustment (Undistributed).		-4,571
a) Administration and Service-wide Activities	-4,571	
4. Congressional Adjustment (General Provision).		-3,028
a) Sect. 8094: Management Improvements	-775	
b) Sec. 8101: Reduce IT Development Cost Growth	-1,017	
c) Sec. 8126: Economic Assumptions	-1,236	
5. FY 2004 Appropriated Amount.		282,766
6. Program Increases FY 2004 (Functional Transfers).		831
a) Transfer of the Anti-Terrorism Force Protection function from BA4 (4COP).	726	
b) Transfer of the Ashore Food Service Design function from BA4 (4A1M).	105	
7. Program Decreases FY 2004 (Functional Transfers).		-1,306
a) Transfer of funding to BA4, (4A6M) Administration, to establish the Chief Engineer's Office on the Secretariat Staff for the Assistant Secretary of the Navy for Research, Development and Acquisition.	-1,306	
8. Program Decreases FY 2004 (Technical Adjustments).		-39,346
a) Programs previously budgeted in mission budget lines determined to fit the definition of the functional areas of the Base Operations model were realigned to Base Operations (BSS1).	-39,346	
9. Program Decreases FY 2004 (Emergent Requirements).		-1,910
a) Reduces programmatic and technical support to the Information Resource Management Programs.	-1,910	
10. Baseline Funding (subtotal).		241,035
11. Revised FY 2004 Current Estimate.		241,035
12. Normalized Current Estimate for FY 2004.		241,035
13. FY 2005 Price Change.		5,189
14. Program Growth in FY 2005.		6,748

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- | | |
|---|-------|
| a) Increase associated with Hazard Abatement projects; Abate Fall Hazard on the deck of Aircraft Carriers, Naval Shipyard Puget Sound, WA; and Abate Ventilation Deficiencies in Carpenter Shop Dust Collection System Bldg 82, Naval Air Station Fallon, NV. | 6,748 |
|---|-------|

15. FY 2005 Budget Request.

252,972

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IV. Performance Criteria and Evaluation Summary :

	<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>	
	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>
Hazard Abatement						
Safety Projects	3,198	25	2,210	12	4,190	16
Health Projects	10,040	39	11,299	43	9,284	37
Total	13,238	64	13,509	55	13,474	53
Federal Energy Management Program						
No. of Projects		23		0		0
Regional Planning						
No. of Projects		29		30		20
Ship Acquisition Management/Support						
Number of New Ships Authorized by Congress		5		7		8
Number of Ships Delivering to Fleet		9		6		7

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V. Personnel Summary:

End Strength	FY 2003 ES	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 ES
Direct Hire, U.S.	1,959	1,742	-80	1,662
TOTAL CIVPERS	1,959	1,742	-80	1,662
Active Military				
Officers	847	959	-40	919
Enlisted	88	133	-4	129
Reservists on Full-Time Active Duty				
Officers	9	9	0	9
Enlisted	1	1	0	1
TOTAL MILPERS	945	1,102	-44	1,058
Workyears	FY 2003 WY	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
Direct Hire, U.S.	2,037	1,775	-114	1,661
TOTAL CIVPERS	2,037	1,775	-114	1,661
Officers	424	903	36	939
Enlisted	90	110	21	131
TOTAL MILPERS	514	1,013	57	1,070

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
4B2N							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	199,407	6,298	-37,356	168,349	4,149	3,842	176,340
0106 Benefits to Former Employees	8,259	0	-8,259	0	0	0	0
0107 Civilian Voluntary Separation & Incentive Pay	63	0	-63	0	0	0	0
0111 Disability Compensation	45	0	-45	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	207,774	6,298	-45,723	168,349	4,149	3,842	176,340
03 Travel							
0308 Travel of Persons	3,402	44	-66	3,380	47	-144	3,283
TOTAL 03 Travel	3,402	44	-66	3,380	47	-144	3,283
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	0	0	49	49	1	-1	49
TOTAL 04 WCF Supplies & Materials Purchases	0	0	49	49	1	-1	49
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	1,025	-24	-1,001	0	0	0	0
0611 Naval Surface Warfare Center	7,676	69	-7,602	143	2	33	178
0614 Spawar Systems Center	378	7	-385	0	0	0	0
0615 Navy Information Services	0	0	66	66	0	-16	50
0631 Naval Facilities Engineering Svc Center	2,231	33	70	2,334	121	-1,479	976
0633 Defense Publication & Printing Service	10	0	148	158	5	0	163
0635 Naval Public Works Ctr (Other)	3,378	45	-3,014	409	6	46	461
0637 Naval Shipyards	0	0	969	969	123	92	1,184
0647 DISA Information Services	668	0	23	691	4	-8	687
TOTAL 06 Other WCF Purchases (Excl Transportation)	15,366	130	-10,726	4,770	261	-1,332	3,699

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
07 Transportation							
0771 Commercial Transportation	31	0	-31	0	0	0	0
TOTAL 07 Transportation	31	0	-31	0	0	0	0
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	1,063	13	1,267	2,343	33	-53	2,323
0917 Postal Services (USPS)	0	0	50	50	1	-1	50
0920 Supplies & Materials (Non WCF)	1,335	17	94	1,446	21	60	1,527
0921 Printing and Reproduction	146	2	177	325	4	-75	254
0922 Equip Maintenance by Contract	1,960	26	-1,397	589	9	295	893
0923 FAC maint by contract	850	11	-14	847	12	-39	820
0925 Equipment Purchases	3,812	42	-3,344	510	4	219	733
0932 Mgt & Prof Support Services	3,131	41	-2,816	356	5	-306	55
0987 Other Intragovernmental Purchases	35,224	430	-10,167	25,487	318	2,318	28,123
0989 Other Contracts	23,688	308	-878	23,118	324	1,070	24,512
0998 Other Costs	16,937	0	-7,521	9,416	0	895	10,311
TOTAL 09 OTHER PURCHASES	88,146	890	-24,549	64,487	731	4,383	69,601
Total 4B2N Planning, Engineering & Design	314,719	7,362	-81,046	241,035	5,189	6,748	252,972

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I. Description of Operations Financed:

This sub activity group provides funding for salaries, administrative expenses, and travel for personnel involved in program management and logistics support for ship systems, space systems, material transportation, food service systems, fuel and petroleum support, and special support operations. Funding also supports the Navy International Programs Office and support and maintenance of the Joint Warfare Analysis Center (JWAC) command infrastructure, including Automated Information Systems maintenance, host tenant services, etc. Additionally, funding provides salaries, benefits, and administrative support for procurement operations personnel who provide technical services for supply programs, major ship and weapon system support programs, and space and electronic warfare programs.

II. Force Structure Summary:

This sub activity group provides for the operation or support of various logistic and technical programs. Specific organizations that are funded include the Naval Center for Cost Analysis, the Acquisition Career Management program, the Department of the Navy Information Network Project Office, the Navy International Programs Office, and the Department of the Navy Chief Information Officer organization. Naval Air Systems Command Headquarters, which manages and supports approximately 500 aviation programs/projects, is funded in this sub activity group as well as related Program Executive Offices. The Naval Supply Systems Command funds nine contracting regions, the Navy Material Transportation Office, Fleet Material Support offices which provide automated logistics systems development, and the Navy Petroleum office. Also included are Supply Systems Services and Project Management Offices, which provide specialized supply system services and ADP management critical to Fleet readiness and sustainment.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	889,276	905,432	890,420	875,909	840,666

B. Reconciliation Summary

	Change	Change
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	905,432	875,909
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	-6,835	0
Adjustments to Meet Congressional Intent	2,200	0
Congressional Adjustments - General Provisions	-10,377	0
Subtotal Appropriation Amount	890,420	0
Emergency Supplemental Carryover	0	0
FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)	0	0
Program Changes (Current Year to Current Year)	-14,511	0
Subtotal Baseline Funding	875,909	0
Reprogrammings	0	0
Price Change	0	19,365
Functional Transfers	0	0
Program Changes	0	-54,608
Less: Emergency Supplemental Funding	0	0
Normalized Current Estimate	875,909	0
Current Estimate	0	840,666

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		905,432
2. Congressional Adjustment (Undistributed).		-6,835
a) Unobligated Balances	-2,335	
b) Administration and Service-wide Activities	-4,500	
3. Adjustment to meet Congressional Intent.		2,200
a) Navy Critical Infrastructure Protection	2,200	
4. Congressional Adjustment (General Provision).		-10,377
a) Section 8094: Management Improvements	-2,658	
b) Sec. 8101: Reduce IT Development Cost Growth	-3,482	
c) Sec. 8126: Economic Assumptions	-4,237	
5. FY 2004 Appropriated Amount.		890,420
6. Program Increases FY 2004 (Functional Transfers).		405
a) Transfer of the Integrated Undersea Surveillance System (IUSS) Program from Service-wide Communications. (4A6M)	405	
7. Program Decreases FY 2004 (Functional Transfers).		-10,597
a) Transfer of funding to Administration, (4A1M) to establish the Chief Engineer's Office (CHENG) on the Secretariat Staff for the Assistant Secretary of the Navy for Research Development and Acquisition (ASN/RDA).	-241	
b) Transfer of the Enterprise Acquisition Program to Service-wide Communications (4A6M) to consolidate acquisition and in-service support responsibility and management accountability.	-10,356	
8. Program Decreases FY 2004 (Technical Adjustments).		-2,335
a) Programs previously budgeted in mission budget lines determined to fit the definition of the functions areas of the Base Operations model were realigned to Base Operations (BSS1).	-2,335	
9. Program Decreases FY 2004 (Emergent Requirements).		-1,984
a) Decrease reflects the realignment of funds to centrally manage Iran Litigation efforts to Other Personnel Support (4A5M).	-1,984	
10. Baseline Funding (subtotal).		875,909
11. Revised FY 2004 Current Estimate.		875,909
12. Normalized Current Estimate for FY 2004.		875,909
13. FY 2005 Price Change.		19,365

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14. One Time FY 2005 Costs.		-596
a) One Less Work Day	-596	
15. Program Growth in FY 2005.		6,436
a) Increase in classified Navy programs. Details held at a higher level of classification.	6,046	
b) Realignment of the Navy International Programs Office Export Licensing, Disclosure Technology, Transfer and International Cooperation Agreements from Administration (4A1M) to better reflect program execution.	390	
16. Program Decrease in FY 2005.		-60,448
a) Reduction in funding supporting Navy Information Technology infrastructure support requirements.	-2,583	
b) Decrease reflects cost associated with Voluntary Separation Incentive Pay/Voluntary Early Retirement Authority (VSIP/VERA).	-3,784	
c) Reflects realignment of Acquisition's Program Management responsibilities to Administration (4A1M) to better reflect program execution.	-4,306	
d) Decrease in funding for administrative and contractual support to DoN Information Management and Acquisition Reform and Strategic Planning Initiatives.	-6,975	
e) Realignment of the Enterprise Acquisition Program to Service-wide Communications (4A6M) to consolidate acquisition and in-service support responsibility and management accountability.	-9,277	
f) Level of Effort reduction in Civilian Personnel End Strength and Full Time Equivalent.	-9,688	
g) Reduction in funding resulting from the implementation of the NAVSUP Transformation initiative.	-23,835	
17. FY 2005 Budget Request.		840,666

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>	
	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>
Expeditionary Warfare Program Office/workyears	27,799	240	0	0	0	0
Mine Warfare Program Office/workyears	11,010	103	0	0	0	0
Submarine Program Office/workyears	112,80	105	11,437	105	13,646	105
Theater Surface Combatants Program Office/workyears	26,973	260	0	0	0	0
Carrier Program Office/workyears	6,752	57	6,781	56	5,816	56
PEO Surface Strike	5,268	49	0	0	0	0

	<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>	
	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>
<u>Navy International Programs Office</u>						
Foreign Disclosure Actions						
Number of Visit Requests Processed				8,190		8,190
Number of Disclosure Documents Processed				15,530		15,530
Export License Case Reviews				10,000		10,500
Technology Assessment Policy Issue Reviews				1,100		1,100

	<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>	
	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>
<u>Total Number of Programs/Projects Managed</u>						
Program Executive Office - Tactical Air		76		76		76
Program Executive Office - ASW Aircraft		73		73		73
Program Executive Office - Strike Weapons/UAV		73		73		73
Operational Support Program		288		288		288

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V. Personnel Summary:

	FY 2003 ES	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 ES
End Strength				
Direct Hire, U.S.	4,721	4,730	-208	4,522
Indirect Hire, Foreign National	8	8	0	8
TOTAL CIVPERS	4,729	4,738	-208	4,530
 Active Military				
Officers	437	443	-11	432
Enlisted	463	502	-16	486
Reservists on Full-Time Active Duty				
Officers	5	13	0	13
Enlisted	5	5	0	5
TOTAL MILPERS	910	963	-27	966
 Workyears				
Direct Hire, U.S.	4,839	4,706	-210	4,496
Indirect Hire, Foreign National	8	8	0	8
TOTAL CIVPERS	4,847	4,714	-210	4,504
 Officers	446	440	-3	437
Enlisted	440	482	12	494
TOTAL MILPERS	886	922	9	931

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
4B3N							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	431,884	18,127	-18,813	431,198	13,398	-30,900	413,696
0103 Wage Board	7,509	307	134	7,950	175	-33	8,092
0106 Benefits to Former Employees	3,919	77	-3,852	144	24	-168	0
0107 Civ Voluntary Separation & Incentive Pay	5,000	101	-4,739	362	0	-362	0
0110 Unemployment Compensation	156	0	-156	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	448,468	18,612	-27,426	439,654	13,597	-31,463	421,788
03 Travel							
0308 Travel of Persons	8,628	111	-2,007	6,732	94	961	7,787
TOTAL 03 Travel	8,628	111	-2,007	6,732	94	961	7,787
04 WCF Supplies & Materials Purchases							
0414 Air Force Managed Purchases	7	1	4	12	0	0	12
0416 GSA Managed Supplies and Materials	33	0	52	85	1	-1	85
TOTAL 04 WCF Supplies & Materials Purchases	40	1	56	97	1	-1	97
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	730	-16	3,824	4,538	109	-642	4,005
0611 Naval Surface Warfare Center	5,119	46	592	5,757	76	-459	5,374
0614 Spawar Systems Center	263	5	-24	244	3	23	270
0633 Defense Publication & Printing Service	495	-10	474	959	31	-140	850
0635 Naval Public Works Ctr (Other)	1,475	7	1,127	2,609	40	421	3,070
0647 DISA Information Services	4,976	0	27	5,003	30	229	5,262
0671 Communications Services	85	0	-67	18	0	0	18
TOTAL 06 Other WCF Purchases (Excl Transportation)	13,143	32	5,953	19,128	289	-568	18,849

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
07 Transportation							
0704 Defense Courier Service	3	0	0	3	0	0	3
0771 Commercial Transportation	434	5	23	462	7	121	590
TOTAL 07 Transportation	437	5	23	465	7	121	593
09 OTHER PURCHASES							
0901 Foreign Nat'l Indirect Hire (FNIH)	467	0	15	482	0	8	490
0912 Standard Level User Charges (GSA Leases)	146	2	-148	0	0	0	0
0913 PURCH UTIL (Non WCF)	354	4	-25	333	4	27	364
0914 Purchased Communications (Non WCF)	3,121	40	-472	2,689	37	152	2,878
0915 Rents	36	0	0	36	1	0	37
0917 Postal Services (USPS)	28	0	-9	19	1	1	21
0920 Supplies & Materials (Non WCF)	12,297	160	-3,291	9,166	129	1,017	10,312
0921 Printing and Reproduction	720	9	-378	351	4	322	677
0922 Equip Maintenance by Contract	12,106	157	731	12,994	181	511	13,686
0923 FAC maint by contract	2,046	26	190	2,262	39	132	2,433
0925 Equipment Purchases	10,797	149	-3,205	7,741	107	280	8,128
0932 Mgt & Prof Support Services	25,089	326	-1,105	24,310	347	-4,703	19,954
0933 Studies, Analysis, and Eval	1,928	25	-167	1,786	25	-359	1,452
0934 Engineering & Tech Svcs	12,643	191	-2,139	10,695	150	1,551	12,396
0987 Other Intragovernmental Purchases	125,678	1,561	-61,571	65,668	625	-7,863	58,430
0989 Other Contracts	186,309	2,423	58,345	247,077	3,388	-12,384	238,081
0998 Other Costs	24,795	321	-892	24,224	339	-2,350	22,213
TOTAL 09 OTHER PURCHASES	418,560	5,394	-14,121	409,833	5,377	-23,658	391,552
Total 4B3N Acquisition and Program Management	889,276	24,155	-37,522	875,909	19,365	-54,608	840,666

Department of the Navy
Operation and Maintenance, Navy
4B4N Air Systems Support
FY 2005 President's Budget Submission
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I. Description of Operations Financed:

The Air Systems Support program provides funding for logistics operations and technical support for air engineering services, ground support equipment, engineering, technical publications, aircraft structural life survivability, automatic test equipment, in-service engineering, automatic test equipment centers, Naval Aviation Logistics Data Analysis (NALDA), electromagnetic interference, support equipment, integrated logistics support management, and airborne anti-submarine warfare support, including sonobuoy test support. Additionally, funding is provided to support salaries, benefits, and administrative support to field operations providing technical services and weapon systems support. Beginning in FY 2004, seven (7) Air System Support programs will be consolidated into four (4). Airborne ASW Support will become part of Program Related Engineering; Acquisition Reform Standardization will be discontinued; and Non-Program Automated Support will become part of Non-Program Related Logistics. Beginning in FY 2005, Air Systems Support funding is transferred from Administration and Servicewide Support (BA 4) to Operating Forces (BA 1).

II. Force Structure Summary:

Air Systems Support provides engineering and logistics support for the Navy and Marine Corps operational inventory of aircraft, associated support equipment, automatic test equipment, and other peculiar and common aircraft systems. These services are performed at Naval Aviation Depots, Naval Air Warfare Centers and through private contractors.

Department of the Navy
Operation and Maintenance, Navy
4B4N Air Systems Support
FY 2005 President's Budget Submission
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	497,734	447,639	443,763	443,763	0

B. Reconciliation Summary

	Change	Change
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	447,639	443,763
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	-5,963	0
Adjustments to Meet Congressional Intent	6,500	0
Congressional Adjustments - General Provisions	-4,413	0
Subtotal Appropriation Amount	443,763	0
Emergency Supplemental Carryover	0	0
FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)	0	0
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	443,763	0
Reprogrammings	0	0
Price Change	0	9,845
Functional Transfers	0	0
Program Changes	0	-453,608
Less: Emergency Supplemental Funding	0	0
Normalized Current Estimate	443,763	0
Current Estimate	443,763	0

Department of the Navy
Operation and Maintenance, Navy
4B4N Air Systems Support
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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		447,639
2. Congressional Adjustment (Undistributed).		-5,963
a) Unobligated Balances	0	
b) Southwest Asia Contingency Operations (CONOPS) Costs	-544	
c) Administration and Servicewide Activities	-5,419	
3. Adjustment to meet Congressional Intent.		6,500
a) Configuration Management Information System	6,500	
4. Congressional Adjustment (General Provision).		-4,413
a) Sec. 8101: Reduce Information Technology Development Cost Growth	-947	
b) Sec. 8094: Management Improvements	-1,337	
c) Sec. 8126: Efficiencies/Revised Economic Assumptions	-2,129	
5. FY 2004 Appropriated Amount.		443,763
6. Baseline Funding (subtotal).		443,763
7. Revised FY 2004 Current Estimate.		443,763
8. Normalized Current Estimate for FY 2004.		443,763
9. FY 2005 Price Change.		9,845
10. Program Decrease in FY 2005.		-453,608
a) Realignment of Air Systems Support funding from BA 4 to BA 1 Air Systems Support (1A4N). Realignment effected because programs funded within Air Systems Support directly support aircraft readiness and are more properly funded in Operating Forces (BA 1) than in Administration and Servicewide Support (BA 4).	-453,608	
11. FY 2005 Budget Request.		0

Department of the Navy
Operation and Maintenance, Navy
4B4N Air Systems Support
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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
	(\$000)	(\$000)	(\$000)
Airborne ASW Support ¹	2,178	0	0
Acquisition Reform – Standardization ²	2,470	0	0
Non-Program Automated Support ³	4,227	0	0
Non-Program Related Engineering Support	20,550	25,682	0
Non-Program Related Logistics Support	51,637	49,397	0
Program Related Logistics Support (PRL)	279,718	222,604	0
Program Related Engineering Support (PRE)	136,954	146,080	0
Total	497,734	443,763	0

1/ Airborne ASW Support part of Program Related Engineering Support.

2/ Acquisition Reform Standardization is discontinued.

3/ Non-Program Automated Support part of Non-Program Related Logistics Support.

Department of the Navy
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4B4N Air Systems Support
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V. Personnel Summary:

	FY 2003	FY 2004	Change	FY 2005
End Strength	ES	ES	FY 2004 to FY 2005	ES
Enlisted (USN)	129	130	0	0
Officers (USN)	16	16	0	0
TOTAL MILPERS	145	146	0	0
	FY 2003	FY 2004	Change	FY 2005
Workyears	WY	WY	FY 2004 to FY 2005	WY
Enlisted (USN)	126	130	0	0
Officers (USN)	16	16	0	0
TOTAL MILPERS	142	146	0	0

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
4B4N							
03 Travel							
0308 Travel of Persons	539	6	485	1,030	14	-1,044	0
TOTAL 03 Travel	539	6	485	1,030	14	-1,044	0
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	169,810	-3,907	-2,737	163,166	3,917	-167,083	0
0611 Naval Surface Warfare Center	8,489	77	31	8,597	94	-8,691	0
0613 Naval Aviation Depots	132,079	18,209	-33,489	116,799	3,621	-120,420	0
0614 Spawar Systems Center	2,648	48	3,344	6,040	85	-6,125	0
0615 Navy Information Services	1,967	0	-1,190	777	0	-777	0
0633 Defense Publication & Printing Service	2,160	-43	702	2,819	90	-2,909	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	317,153	14,384	-33,339	298,198	7,807	-306,005	0
09 OTHER PURCHASES							
0932 Mgt & Prof Support Services	23,429	305	-11,620	12,114	170	-12,284	0
0933 Studies, Analysis, and Eval	80	1	174	255	4	-259	0
0934 Engineering & Tech Svcs	32,426	421	-10,975	21,872	306	-22,178	0
0987 Other Intragovernmental Purchases	19,655	255	-7,968	11,942	167	-12,109	0
0989 Other Contracts	104,452	1,359	-7,459	98,352	1,377	-99,729	0
TOTAL 09 OTHER PURCHASES	180,042	2,341	-37,848	144,535	2,024	-146,559	0
Total 4B4N Air Systems Support	497,734	16,731	-70,702	443,763	9,845	-453,608	0

Department of the Navy
Operation and Maintenance, Navy
4B5N Hull, Mechanical & Electrical Support
FY 2005 President's Budget Submission
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I. Description of Operations Financed:

This program provides funding for total ship engineering, logistics, and technical support of shipboard environmental protection that is structured to both protect the environment and comply with existing legislation. Funding also supports maintenance of technical publications, ship design methodology, federal military standards and specifications, the mine countermeasures and mine hunting programs, and marine gas turbine engine programs. Additionally, funding is provided for salaries, benefits, and administrative support of personnel performing engineering and related functions for establishing and maintaining life-cycle support logistics for Hull, Mechanical, and Electrical (HM&E) programs, and selected electronic equipment.

II. Force Structure Summary:

This program provides logistics, engineering, and technical support for Battle Force ships.

Department of the Navy
Operation and Maintenance, Navy
4B5N Hull, Mechanical & Electrical Support
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Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	79,344	62,927	67,563	67,563	55,505

B. Reconciliation Summary

	Change	Change
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	62,927	67,563
Congressional Adjustments - Distributed	2,500	0
Congressional Adjustments - Undistributed	-762	0
Adjustments to Meet Congressional Intent	3,500	0
Congressional Adjustments - General Provisions	-602	0
Subtotal Appropriation Amount	67,563	0
Across-the-board Reduction (Rescission)	0	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	67,563	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	890
Functional Transfers	0	0
Program Changes	0	-12,948
Normalized Current Estimate	67,563	0
Current Estimate	0	55,505

Department of the Navy
Operation and Maintenance, Navy
4B5N Hull, Mechanical & Electrical Support
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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		62,927
2. Congressional Adjustment (Distributed).		2,500
a) Flame Contaminant Detection System	1,500	
b) Advanced Technology Information Support	1,000	
3. Congressional Adjustment (Undistributed).		-762
a) Administration and Servicewide Activities	-762	
4. Adjustment to meet Congressional Intent.		3,500
a) Programs previously budgeted in mission budget lines determined to fit the definition of the functional areas of the Base Operations Model were realigned to Base Operations (BSS1).	3,500	
5. Congressional Adjustment (General Provision).		-602
a) Sec. 8101: Reduce IT Development Cost Growth	-114	
b) Sec. 8094 : Management Improvements	-188	
c) Sec. 8126: Economic Assumptions	-300	
6. FY 2004 Appropriated Amount.		67,563
7. Baseline Funding (subtotal).		67,563
8. Revised FY 2004 Current Estimate.		67,563
9. Normalized Current Estimate for FY 2004.		67,563
10. FY 2005 Price Change.		890
11. One Time FY 2005 Costs.		7,000
a) Funding provided for Fleet maintenance studies and projects to prevent and mitigate corrosion.	7,000	
12. One Time FY 2004 Costs.		-2,535
a) Reduction reflects Congressional adds for Advanced Technology Information Support and Flame Contaminant Detection System.	-2,535	
13. Program Decrease in FY 2005.		-17,413
a) Realignment of funds to Combat Support Forces (1C6C) for Anti Terrorism/Force Protection Chemical Warfare Program.	-15,192	
b) Decrease in Separation Incentive Pay/Lump Sum leave cost at the NAVSEALOG Center.	-88	
c) A decrease in the number of tech manuals delivered to Fleet and Shore activities.	-132	

Department of the Navy
Operation and Maintenance, Navy
4B5N Hull, Mechanical & Electrical Support
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- | | |
|---|--------|
| d) Reductions to Navy Environmental Programs, Hazardous Material Minimization Center, MGT engineering efforts, and Engineering for Reduced Maintenance (ERM). | -1,963 |
| e) Reductions to the Mine Countermeasures In-Service Engineering Agent (ISEA) Yards Program. | -38 |

14. FY 2005 Budget Request.

55,505

Department of the Navy
Operation and Maintenance, Navy
4B5N Hull, Mechanical & Electrical Support
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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>	
	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>
<u>Technical Manual Program</u>						
Book Information \$ / # Changes to Database	1,120	697	1,606	968	1,467	880
Digital Display System/Workyears	2,500	19	700	6	700	6
Distribution /# Manuals Provided	1,131	35,344	1,802	56,313	1,749	54,656
Technical Manual Deficiency/# Corrections	546	303	550	305	550	305
 <u>NAVSEA Logistics Center (SEALOG)</u>						
Personnel Support Funding/Workyears	4,534		3,365		3,976	
 <u>Hull, Mechanical, Electrical (HM&E) Support</u>						
Environmental Engineering Program	18,192		19,742		19,725	
Total Ship Engineering Program	15,613		16,214		17,133	
Engineering for Reduced Maintenance (ERM)	5,032		8,072		8,905	
Anti-Terrorism/Force Protection	29,500		14,217			
 <u>MCM/MHC Engineering Support</u>						
I-F Diesel Engine Improvement Program	764		842		845	
MCM Machinery Control System	223		246		247	
Solar Gas Turbine Program	189		207		208	

Department of the Navy
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4B5N Hull, Mechanical & Electrical Support
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V. Personnel Summary:

	FY 2003	FY 2004	Change	FY 2005
End Strength	ES	ES	FY 2004 to FY 2005	ES
Direct Hire, U.S.	56	56	0	56
TOTAL CIVPERS	56	56	0	56
Enlisted (USN)	4	4	0	4
Officers (USN)	3	3	0	3
TOTAL MILPERS	7	7	0	7
Workyears	FY 2003	FY 2004	Change	FY 2005
	WY	WY	FY 2004 to FY 2005	WY
Direct Hire, U.S.	54	42	12	54
TOTAL CIVPERS	54	42	12	54
Enlisted (USN)	0	0	0	0
Officers (USN)	3	3	0	3
TOTAL MILPERS	7	7	0	7

Department of the Navy
Operation and Maintenance, Navy
4B5N Hull, Mechanical & Electrical Support
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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
4B5N							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	3,995	158	-1,055	3,098	81	497	3,676
0106 Benefits to Former Employees	555	2	-347	210	7	135	352
TOTAL 01 Civilian Personnel Compensation	4,550	160	-1,402	3,308	88	632	4,028
03 Travel							
0308 Travel of Persons	94	1	89	184	2	-2	184
TOTAL 03 Travel	94	1	89	184	2	-2	184
06 Other WCF Purchases (Excl Transportation)							
0611 Naval Surface Warfare Center	37,199	337	10,708	48,244	532	-24,109	24,667
0612 Naval Undersea Warfare Center	0	0	0	0	0	17,788	17,788
0614 Spawar Systems Center	1,005	18	-248	775	10	153	938
0630 Naval Research Laboratory	2,608	29	529	3,166	73	-60	3,179
0637 Naval Shipyards	312	-12	-129	171	22	19	212
TOTAL 06 Other WCF Purchases (Excl Transportation)	41,124	372	10,860	52,356	637	-6,209	46,784
09 OTHER PURCHASES							
0987 Other Intragovernmental Purchases	2,604	34	7,055	9,693	135	-7,523	2,305
0989 Other Contracts	30,972	403	-29,353	2,022	28	154	2,204
TOTAL 09 OTHER PURCHASES	33,576	437	-22,298	11,715	163	-7,369	4,509
Total 4B5N Hull, Mechanical & Electrical Support	79,344	970	-12,751	67,563	890	-12,948	55,505

Department of the Navy
Operation and Maintenance, Navy
4B6N Combat/Weapons Systems
FY 2005 President's Budget Submission
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I. Description of Operations Financed:

This program provides engineering support for the Shipboard Electromagnetic Compatibility Improvement Program (SEMCIP), Government/Industry Data Exchange Program (GIDEP), and Total Ship Test/Production program. Logistics and technical support is provided for sensitive ordnance security, radiation control and health, standardization, quality evaluation, combat system integration, and testing and in-service engineering for multiple ship class combat system computer programs.

II. Force Structure Summary:

This program provides for logistics and engineering support for Battle Force ships.

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Operation and Maintenance, Navy
4B6N Combat/Weapons Systems
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	38,711	40,093	39,262	39,262	51,683

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	40,093	39,262
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	-521	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-310	0
Subtotal Appropriation Amount	39,262	0
Across-the-board Reduction (Rescission)	0	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	39,262	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	697
Functional Transfers	0	13,900
Program Changes	0	-2,176
Normalized Current Estimate	39,262	0
Current Estimate	0	51,683

Department of the Navy
Operation and Maintenance, Navy
4B6N Combat/Weapons Systems
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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		40,093
2. Congressional Adjustment (Undistributed).		-521
a) Unobligated Balances	-35	
b) Administration and Servicewide Activities	-486	
3. Congressional Adjustment (General Provision).		-310
a) Sec. 8094: Management Improvements	-120	
b) Sec. 8126: Economic Assumptions	-190	
4. FY 2004 Appropriated Amount.		39,262
5. Baseline Funding (subtotal).		39,262
6. Revised FY 2004 Current Estimate.		39,262
7. Normalized Current Estimate for FY 2004.		39,262
8. FY 2005 Price Change.		697
9. FY 2005 Transfers In.		13,900
a) Increase reflects transfer of Radiation Detection, Indication and Computation (RADIAC) from Ship Depot Operations Support (1B5B) according to new expense line definitions.	13,900	
10. Program Decrease in FY 2005.		-2,176
a) Decrease reflects reductions in various Combat Weapons Systems: Total Ship Test Production (TSTP) Program, Material Readiness Data Base (MRDB) Program, and Microelectromechanical System Sensors (MEMS) Program.	-2,176	
11. FY 2005 Budget Request.		51,683

Department of the Navy
 Operation and Maintenance, Navy
 4B6N Combat/Weapons Systems
 FY 2005 President's Budget Submission
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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>	
	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>
<u>Problem Identification/Problem Solving Tasks</u>						
Submarine Electromagnetic Interference (EMI)	1,200	53	1,206	53	1,246	54
Total Ship Test Program	5,327		4,116		1,977	
Material Readiness Database Systems	3,151		3,180		2,845	
Tactical Data Systems Program	17,267	120	14,124	94	13,964	93

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4B6N Combat/Weapons Systems
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V. Personnel Summary:

	FY 2003	FY 2004	Change	FY 2005
End Strength	ES	ES	FY 2004 to FY 2005	ES
Direct Hire, U.S.	0	0	0	0
TOTAL CIVPERS	0	0	0	0
Enlisted (USN)	1	1	0	1
Officers (USN)	4	4	0	4
TOTAL MILPERS	5	5	0	5
Workyears	FY 2003	FY 2004	Change	FY 2005
	WY	WY	FY 2004 to FY 2005	WY
Direct Hire, U.S.	0	0	0	0
TOTAL CIVPERS	0	0	0	0
Enlisted (USN)	1	1	0	1
Officers (USN)	4	4	0	4
TOTAL MILPERS	5	5	0	5

Department of the Navy
Operation and Maintenance, Navy
4B6N Combat/Weapons Systems
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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
4B6N							
03 Travel							
0308 Travel of Persons	428	6	11	445	6	50	501
TOTAL 03 Travel	428	6	11	445	6	50	501
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	470	25	-25	470	-1	1	470
0416 GSA Managed Supplies and Materials	50	1	-1	50	1	-1	50
TOTAL 04 WCF Supplies & Materials Purchases	520	26	-26	520	0	0	520
06 Other WCF Purchases (Excl Transportation)							
0601 Army Armament Command	760	11	48	819	214	-171	862
0610 Naval Air Warfare Center	312	-7	115	420	10	-10	420
0611 Naval Surface Warfare Center	17,505	156	4,885	22,546	248	-753	22,041
0612 Naval Undersea Warfare Center	1,776	7	-32	1,751	48	-59	1,740
0614 Spawar Systems Center	0	0	0	0	0	7,643	7,643
0634 Naval Public Works Ctr (Utilities)	420	44	-43	421	-2	3	422
0637 Naval Shipyards	0	0	0	0	0	3,382	3,382
TOTAL 06 Other WCF Purchases (Excl Transportation)	20,773	211	4,973	25,957	518	10,035	36,510
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	60	1	0	61	1	1,931	1,993
0921 Printing and Reproduction	10	0	0	10	0	0	10
0922 Equip Maintenance by Contract	2,201	29	-110	2,120	30	95	2,245
0923 FAC maint by contract	3,350	44	814	4,208	59	-267	4,000
0932 Mgt & Prof Support Services	300	4	-4	300	4	-4	300

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0934 Engineering & Tech Svcs	764	10	-174	600	8	-8	600
0987 Other Intragovernmental Purchases	2,348	31	-1,084	1,295	18	220	1,533
0989 Other Contracts	7,957	104	-4,315	3,746	53	-328	3,471
TOTAL 09 OTHER PURCHASES	16,990	223	-4,873	12,340	173	1,639	14,152
Total 4B6N Combat/Weapons Systems	38,711	466	85	39,262	697	11,724	51,683

Department of the Navy
Operation and Maintenance, Navy
4B7N Space & Electronic Warfare Systems
FY 2005 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

The Space and Electronic Warfare Systems sub activity group provides technical and life cycle support for Ocean Surveillance and other electronic programs. Meteorological support includes site preparation for installation of new systems/equipment and contracted engineering and logistics support associated with new equipment/systems. Engineering and technical support is provided for electronic test and repair, maintenance engineering, technical publications, cover and deception, electronic warfare, naval information programs, portable electronic support measures, other engineering services, the tactical electromagnetic program and electromagnetic compatibility programs. Logistics and technical support is funded for Navy Tactical Command Support Systems (NTCSS), Integrated Logistics Support, Submarine Integrated Communication System, Inspection and Survey Spare Parts Improvement, Safety, Marine Air Traffic Control Squadrons and Precise Time and Time Interval Maintenance Support. This sub activity group also provides technical and life cycle support for the Joint Tactical Information Distribution System (JTIDS), Multifunctional Information Distribution System (MIDS), Command Control Processor, and LINK 11. Also included is In Service Engineering Activity (ISEA) support of the Shipboard Cryptologic and Cryptologic Carry-on Program (CCOP). ISEA efforts include hardware and software maintenance, technical assistance of fielded systems, Casualty Report (CASREP) repairs, in-service system support, on-site system training, documentation updates, and configuration management of fielded systems. The Technical Manuals program management supports sustainment, system management, archiving, digitalization, reproduction, reprinting, distribution, stocking, status accounting and updating of technical information for technical manuals life cycle support of fielded equipment.

II. Force Structure Summary:

This sub-activity group supports the following: Eight Integrated Logistic Support Programs provide life-cycle engineering, technical support, ADP software/hardware maintenance, technical documentation, configuration and material management tracking to Verdin Communication Timing Systems, electronic equipment, communications systems, weather tracking and prediction equipment, transportable tactical air traffic control and landing systems supporting various afloat and shore-based activities (Norfolk, San Diego, Portsmouth, Naval Sea Logistics Center). Cryptologic Carry-on Program (CCOP) provides response to the Fleet Commander In Chief (CINC) requirements for a quick-reaction surface, subsurface and airborne cryptologic carry-on capability.

The Joint Tactical Information Distribution System (JTIDS) is a high capacity, secure, jam resistant, crypto secure, digital voice and data communication system which incorporates identification, relative navigation and Tactical Air Navigation (TACAN) functions to support the US Navy, joint service, and NATO Tactical Command and Control Communications. Funding supports life cycle software and in-service engineering agent functions; supply support planning; interim support and repair; field engineering services; and engineering, management and logistics support to the program office. Command Control Processor (C2P) funds a computer based system which permits communication processing associated with the transmission, reception and forwarding of data link messages external to the Combat Direction and C2P systems, such as the Advanced Combat Direction System (ACDS) and Aegis Command & Decision. Funds are provided for life cycle support activities efforts and technical support services. LINK 11 funding will provide hardware and software engineering, maintenance, integration, and modifications necessary to correct deficiencies in existing equipment, and ensure compatibility and interoperability with existing and planned Navy, joint, and allied communications equipment.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	56,498	66,236	63,406	63,406	70,166

B. Reconciliation Summary

	Change	Change
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	66,236	63,406
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	-1,013	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-1,817	0
Subtotal Appropriation Amount	63,406	0
Across-the-board Reduction (Rescission)	0	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	63,406	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	1,146
Functional Transfers	0	0
Program Changes	0	5,614
Normalized Current Estimate	63,406	0
Current Estimate	0	70,166

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		66,236
2. Congressional Adjustment (Undistributed).		-1,013
a) Unobligated Balances	-210	
b) Administration and Service-wide Activities	-803	
3. Congressional Adjustment (General Provision).		-1,817
a) Sec. 8094: Management Improvements	-198	
b) Sec. 8126: Economic Assumptions	-315	
c) Sec. 8101: Reduce IT Development Cost Growth	-1,304	
4. FY 2004 Appropriated Amount.		63,406
5. Baseline Funding (subtotal).		63,406
6. Revised FY 2004 Current Estimate.		63,406
7. Normalized Current Estimate for FY 2004.		63,406
8. FY 2005 Price Change.		1,146
9. One Time FY 2005 Costs.		4,300
a) Funding increase will provide critical maintenance support to Legacy systems in FY2005. The Naval Tactical Command Support System provides standardized tactical support information systems capability to afloat, deploying, and shore-based fleet activities. It integrates the functionality of several systems applications and small stand-alone information systems.	4,300	
10. Program Growth in FY 2005.		1,314
a) Increase in Integrated Communications System reflects an increase in the Software Support Activity (SSA) and In-Service Engineering Activity (ISEA) due to a greater number of platforms and equipment supported as a result of the Common Submarine Radio Room (CSSR) initiative.	901	
b) Increase in support to the Joint Tactical Information Distribution System (JTIDS) and Integrated Control Systems.	413	
11. FY 2005 Budget Request.		70,166

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>	
	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>
Integrated Communications System (Includes Precise Time and Time Interval Equipment)	5,574	33.7	9,608	58.2	10,568	64.1
Cryptologic Training Equipment/Training Modernization Program	2,477	13.8	2,602	14.4	2,948	16.4

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V. Personnel Summary:

	FY 2003	FY 2004	Change	FY 2005
End Strength	ES	ES	FY 2004 to FY 2005	ES
Direct Hire, U.S.	230	236	0	236
TOTAL CIVPERS	230	236	0	236
Enlisted (USN)	0	0	0	0
TOTAL MILPERS	0	0	0	0
Workyears	FY 2003	FY 2004	Change	FY 2005
	WY	WY	FY 2004 to FY 2005	WY
Direct Hire, U.S.	245	231	0	231
TOTAL CIVPERS	245	231	0	231
Enlisted (USN)	0	0	0	0
TOTAL MILPERS	0	0	0	0

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
4B7N							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	20,711	797	69	21,577	464	-92	21,949
0106 Benefits to Former Employees	189	0	-189	0	0	0	0
0107 Civilian Voluntary Separation & Incentive Pay	252	0	-252	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	21,152	797	-372	21,577	464	-92	21,949
03 Travel							
0308 Travel of Persons	1,021	13	284	1,318	18	264	1,600
TOTAL 03 Travel	1,021	13	284	1,318	18	264	1,600
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	2,595	39	-67	2,567	62	-25	2,604
TOTAL 04 WCF Supplies & Materials Purchases	2,595	39	-67	2,567	62	-25	2,604
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	29	-1	4	32	1	0	33
0611 Naval Surface Warfare Center	1,264	11	537	1,812	20	-44	1,788
0612 Naval Undersea Warfare Center	2,862	11	2,454	5,327	144	430	5,901
0613 Naval Aviation Depots	240	33	-29	244	7	1	252
0614 Spawar Systems Center	16,025	288	4,036	20,349	285	424	21,058
0648 Army Information Services	10	0	3	13	0	1	14
TOTAL 06 Other WCF Purchases (Excl Transportation)	20,430	342	7,005	27,777	457	812	29,046

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	0	0	5	5	0	1	6
0922 Equip Maintenance by Contract	1,680	21	70	1,771	25	478	2,274
0987 Other Intragovernmental Purchases	4,164	54	-331	3,887	54	107	4,048
0989 Other Contracts	5,456	71	-1,023	4,504	66	4,069	8,639
TOTAL 09 OTHER PURCHASES	11,300	146	-1,279	10,167	145	4,655	14,967
Total 4B7N Space & Electronic Warfare Systems	56,498	1,337	5,571	63,406	1,146	5,614	70,166

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I. Description of Operations Financed:

The Naval Criminal Investigative Service (NCIS) has reorganized to make force protection its highest priority. The NCIS force protection mission is designed to identify, mitigate and neutralize threats from criminals, terrorists and spies, which would prevent naval forces from meeting their operational commitments. In its traditional role, the Naval Criminal Investigative Service (NCIS) conducts investigation of felony violations of the U.S. Code of Military Justice (UCMJ) as they occur throughout the Navy and Marine Corps. In addition NCIS manages the Department of the Navy (DoN) Law Enforcement Program and Physical Security Program; the DoN Electronic Security System Program (ESS); and operates the Personnel Clearance and Central Adjudication Facility. Finally, the NCIS mission includes extraordinary expenses in support of informant costs, rewards, rentals of unique one-time support items, and controlled purchases of stolen property.

II. Force Structure Summary:

NCIS is the single source of criminal investigations and security program management for the Department of the Navy, to include operationally deployed forces, base/station infrastructure and associated Sailors/Marines, their dependents and civilian employees. NCIS is also responsible for mitigating existing threats from foreign intelligence services. The Defense Joint Counterintelligence Programs (DJCIP) is a new Joint Military Intelligence Program (JMIP) established by OSD to complement the existing DoD Foreign Counterintelligence Program (FCIP). In light of the increased threats from foreign intelligence services and terrorists, this program is designed to provide an additional layer of protection for the Department's critical technologies, critical infrastructure, military operations, and personnel.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	324,325	271,657	262,809	269,622	290,222

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	271,657	269,622
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	-5,644	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-3,204	0
Subtotal Appropriation Amount	262,809	0
Emergency Supplemental Carryover	0	0
FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)	13	0
Program Changes (Current Year to Current Year)	16,035	0
Subtotal Baseline Funding	278,857	0
Reprogrammings	-9,222	0
Price Change	0	4,241
Functional Transfers	0	0
Program Changes	0	16,359
Less: Emergency Supplemental Funding	-13	0
Normalized Current Estimate	269,622	0
Current Estimate	0	290,222

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		271,657
2. Congressional Adjustment (Undistributed).		-5,644
a) Unobligated Balances	-360	
b) SWA CONOPS	-1,071	
c) Administration and Servicewide Activities	-4,213	
3. Congressional Adjustment (General Provision).		-3,204
a) Sec. 8101: Reduce IT Development Cost Growth	-511	
b) Sec. 8094: Management Improvements	-1,038	
c) Sec. 8126: Economic Assumptions	-1,655	
4. FY 2004 Appropriated Amount.		262,809
5. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106).		13
a) FY 2004 Emergency Supplemental funding for classified programs	13	
6. Program Decreases FY 2004 (Functional Transfers).		-726
a) Security & Investigative Activities (S&IA) transfer of the Antiterrorism Force Protection (ATFP) Ashore Personnel from NCIS to Naval Facilities Engineering Command consistent with previous ATFP Physical Security Equipment (PSE) transfers (-6 endstrength/workyears).	-726	
7. Program Increases FY 2004 (Emergent Requirements).		20,520
a) Increase in Security and Investigative Activities to fully fund the Navy's anticipated security clearance and investigations workload at the Office of Personnel Management (formerly Defense Security Service).	16,820	
b) Continuation of the Joint Military Intelligence Program (JMIP) Computer Investigations and Operations contractor supported initiative that began in FY 2003.	3,700	
8. Program Decreases FY 2004 (Emergent Requirements).		-3,759
a) Decrease reflects realignment of Physical Security Equipment support costs to BA 4, Planning, Engineering, and Design (4B2N) for proper program execution.	-3,759	
9. Baseline Funding (subtotal).		278,857
10. Reprogramming (Requiring 1415 Actions) Decreases.		-9,222
a) NCIS Modernization - reprogramming of Security and Investigative Activities funding to OPN (for hardware and Local Area Network upgrades) and RDTE,N (COTS modernization) in support of NCIS initiative to modernize.	-9,222	

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11. Revised FY 2004 Current Estimate.	269,635
12. Less: Emergency Supplemental Funding.	-13
a) FY 2004 Emergency Supplemental funding for classified programs.	-13
13. Normalized Current Estimate for FY 2004.	269,622
14. FY 2005 Price Change.	4,241
15. Program Growth in FY 2005.	20,871
a) Increase for support of the Navy Security Net, a web-based knowledge management portal necessary to support the day-to-day operation of Navy Security Forces and timely dissemination of critical AT/FP and Law Enforcement information to the Fleet.	2,640
b) Increase for support of the Navy Lock Program, which develops, tests, and procures locking devices, security containers, and related delay systems.	454
c) Increase for Project Engineers to support and administer Physical Security Installation contracts.	745
d) Increase in equipment purchases for NCIS efforts to replace obsolete criminal investigative equipment.	1,027
e) Increase for modernization initiatives deferred in FY 2004. Initiatives include Contingency of Operations Plan that provides redundant servers to ensure continuity of operations and Joint Worldwide Intelligence Communication System installation throughout NCIS.	3,680
e) Increase for basic day-to-day operating costs, e.g., civilian permanent change of station management rotations, training efforts, minor property maintenance, and non-operational travel.	3,717
f) Increase for Office of Naval Intelligence HUMINT and combating terrorism efforts.	3,679
g) Funding required to fully resource 33 additional adjudicative personnel (S&IA) at the DoN Central Adjudication Facility (CAF). The personnel are required to handle new requirements for the adjudication of National Agency Check-Local Records (NACLC) for all USMC personnel, phased periodic reinvestigations, the review of delinquent Government Travel Card holders, and more stringent vetting of personnel assigned to information technology positions (121 workyears).	2,543
h) Increase in S&IA to fully fund the Navy's anticipated security clearance and investigations workload at the Office of Personnel Management.	2,050
i) Increase in S&IA to support enhanced training at the Federal Law Enforcement Training Center (FLETC), as a result of increased turnover and the need to augment Special Agent skill levels.	336
16. Program Decrease in FY 2005.	-4,512
a) Decrease reflects adjustment in the number of paid days in FY 2005, the incorporation of the increased rate of attrition experienced by NCIS over the last few years, funding adjustments to reflect the experience level for agents, and planned reduction in NCIS modernization initiative effort (-12 workyears).	-4,512
17. FY 2005 Budget Request.	290,222

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IV. Performance Criteria and Evaluation Summary :

Counter Terrorism (CT)	FY2003	FY2004	FY2005
Facilities supported by source networks			
OCONUS	138	118	138
CONUS	93	60	93
CT/LE Support to port visits	2,578	2,100	2,578
Investigations of suspected terrorist activity	920	840	920
CT operations conducted	30	25	30
High risk billets protected	14	14	16
Other protective operations conducted	265	280	290
Law enforcement/physical security (LEPS) assist visits	62	50	66
Mobile Training Team (MTT) courses conducted	230	190	240
CNO & USMC integrated vulnerability assessments (IVA)	33	38	38
Port & airfield integrated vulnerability assessments (PIVA)	175	175	175
Force Protection Readiness Reviews (FPRR)	133	135	137
Personal Vulnerability Assessments (PVA)	25	30	32
Electronic Security Technical Visits	42	0	0
Electronic Security System Installations	45	0	0
MTAC terrorist threat assessments and Advisories produced	1,000	1,250	2,164

Protect Secrets	FY2003	FY2004	FY2005
<i>Technology and Critical Infrastructure Protection</i>			
RDT&E facilities provided dedicated CI support	40	48	54
Weapons acquisition programs provided CI Support	62	65	70
Computer intrusions and related investigations	136	150	216
Cyber threat collection operations	47	60	90
<i>Information and Personnel Security</i>			
Security review cases processed	750	775	800
Limited access authorizations granted	265	285	300
Personnel Reliability Program actions	400	400	400
Pages of 25 year-old records reviewed and declassified	30M	20M	20M
Security classification guides revised	220	240	270
Preliminary inquiries & JAG Manual investigations	150	150	150

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IV. Performance Criteria and Evaluation cont'd

Personnel security appeals	272	1,480	1,400
Joint Personnel Adjudication System Program management actions	4,000	5,000	5,000
<u>DON Central Adjudication Facility</u>			
Total number of clearances granted	188,997	188,997	188,997
Total number of clearances revalidated	53,239	53,239	53,239
Total number of clearances denied/revoked	1,779	1,779	1,779
Total number of SCI access determinations granted	23,957	23,957	23,957
Total number of SCI access determinations denied/revoked	532	532	532
Number of cases per adjudicator per day	10.2	10.2	10.2
Total number of customer service queries resolved	30,000	30,000	30,000
<u>Other</u>			
Counterintelligence Scope Polygraphs (CSP) conducted	4,000	4,200	5,000
TSCM surveys conducted	55	40	55
OCONUS Personnel Security Investigations conducted	6,700	6,700	6,700
DSS/OPM background investigations funded	97,000	97,000	97,000

Reduce Crime	FY2003	FY2004	FY2005
Total criminal investigations conducted	5,700	5,300	5,700
Fully operational Major Crime Scene Response Teams	17	19	21
Operational domestic violence units	7	12	13
Sex crime investigations conducted	1,100	1,100	1,100
Domestic violence investigations conducted	950	775	950
Drug suppression operations conducted	50	25	50
Regional Investigative Coordinators assigned	10	11	13
Procurement investigations conducted	230	210	230
Polygraph exams conducted (non-CSP)	500	600	675
Laboratory exams conducted	50,000	48,000	50,000

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V. Personnel Summary :

	FY 2003 ES	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 ES
End Strength				
Direct Hire, U.S.	1,373	1,394	+29	1,423
Direct Hire, Foreign National	0	1	0	1
Indirect Hire, Foreign National	9	8	0	8
TOTAL CIVPERS	1,382	1,403	+29	1,432
Enlisted (USN)	88	137	+240	161
Officers (USN)	45	75	-24	51
Full-time Active Reserve (USNR)	2	2	0	2
TOTAL MILPERS	135	214	0	214
	FY 2003 WY	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
Workyears				
Direct Hire, U.S.	1,299	1,381	-12	1,369
Direct Hire, Foreign National	3	1	0	1
Indirect Hire, Foreign National	9	8	0	8
TOTAL CIVPERS	1,311	1,390	-12	1,378
Enlisted (USN)	88	137	+24	161
Officers (USN)	45	75	-24	51
Full-time Active Reserve (USNR)	0	0	0	0
TOTAL MILPERS	133	212	0	212

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
4C1P – Naval Criminal Investigative Service							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	131,793	5,467	12,708	149,968	3,367	-828	152,507
0104 Foreign Nat'l Direct Hire (FNDH)	32	1	-4	29	0	1	30
TOTAL 01 Civilian Personnel Compensation	131,825	5,468	12,704	149,997	3,367	-827	152,537
03 Travel							
0308 Travel of Persons	14,020	182	-2,064	12,138	170	1,022	13,330
TOTAL 03 Travel	14,020	182	-2,064	12,138	170	1,022	13,330
06 Other WCF Purchases (Excl Transportation)							
0635 Naval Public Works Ctr (Other)	146	-2	48	192	5	0	197
0671 Communications Services	371	0	0	371	-4	4	371
0678 Defense Security Service	83,353	0	-21,398	61,955	0	1,055	63,010
0679 Cost Reimbursable Purchases	80	1	27	108	2	-2	108
TOTAL 06 Other WCF Purchases (Excl Transportation)	83,950	-1	-21,323	62,626	3	1,057	63,686
07 Transportation							
0706 AMC Channel Passenger	280	5	-12	273	5	0	278
0708 MSC Chartered Cargo	311	-133	-7	171	-7	10	174
0719 MTMC Cargo Operations (Port Handling)	163	32	-8	187	62	-60	189
0771 Commercial Transportation	879	11	-528	362	5	508	875
TOTAL 07 Transportation	1,633	-85	-555	993	65	458	1,516

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
09 OTHER PURCHASES							
0901 Foreign Nat'l Indirect Hire (FNIH)	109	4	1	114	3	-1	116
0902 FNIH Separation Liability	11	0	1	12	0	0	12
0912 Standard Level User Charges(GSA Leases)	123	2	0	125	2	0	127
0913 PURCH UTIL (Non WCF)	895	12	313	1,220	17	3	1,240
0914 Purchased Communications (Non WCF)	4,511	59	1,217	5,787	81	-1,680	4,188
0915 Rents	172	2	-41	133	2	0	135
0920 Supplies & Materials (Non WCF)	1,320	17	-187	1,150	16	1	1,167
0921 Printing and Reproduction	369	5	22	396	5	1	402
0922 Equip Maintenance by Contract	1,469	19	-249	1,239	17	531	1,787
0925 Equipment Purchases	32,871	427	-16,457	16,841	236	5,657	22,734
0937 Locally Purchased Fuel (Non-WCF)	934	274	-450	758	30	-53	735
0987 Other Intragovernmental Purchases	4,056	53	-4,007	102	0	2,394	2,496
0989 Other Contracts	45,403	591	-30,620	15,374	217	7,385	22,976
0998 Other Costs	654	9	-46	617	10	411	1,038
TOTAL 09 OTHER PURCHASES	92,897	1,474	-50,503	43,868	636	14,649	59,153
Total 4C1P Naval Criminal Investigative Service	324,325	7,038	-61,741	269,622	4,241	16,359	290,222

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I. Description of Operations Financed:

Classified programs in areas of signal intelligence, electronic warfare support measures, operation of special security communications, direction finding and exploitation of hostile command/control signals, detection/classification/tracking of platforms beyond radar range in support of weapons targeting and signal intelligence surveillance.

II. Force Structure Summary:

Funding supports the operations of resources for Naval Security Group sites worldwide in support of national cryptological efforts.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	107,910	91,253	94,413	94,486	101,900

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	91,253	94,486
Congressional Adjustments - Distributed	5,000	0
Congressional Adjustments - Undistributed	-1,101	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-739	0
Subtotal Appropriation Amount	94,413	0
Emergency Supplemental Carryover	0	0
FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)	9,001	0
Program Changes (Current Year to Current Year)	73	0
Subtotal Baseline Funding	103,487	0
Reprogrammings	0	0
Price Change	0	3,905
Functional Transfers	0	0
Program Changes	0	3,509
Less: Emergency Supplemental Funding	-9,001	0
Normalized Current Estimate	94,486	0
Current Estimate	0	101,900

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		91,253
2. Congressional Adjustment (Distributed).		5,000
a) Classified Program	5,000	
3. Congressional Adjustment (Undistributed).		-1,101
a) Administration and Servicewide Activities	-1,101	
4. Congressional Adjustment (General Provision).		-739
a) Sec. 8101: Reduce IT Development Cost Growth	-34	
b) Sec. 8094: Management Improvements	-272	
c) Sec. 8126: Economic Assumptions	-433	
5. FY 2004 Appropriated Amount.		94,413
6. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106).		9,001
a) FY 2004 Emergency Supplemental funding for classified programs.	9,001	
7. Program Decreases FY 2004 (Technical Adjustments).		-389
a) Decrease reflects the realignment and consolidation of Federal Employees Compensation Act funding (disability compensation payment to the Department of Labor) to BA 1, Base Support (BSS1).	-389	
8. Program Increases FY 2004 (Emergent Requirements).		462
a) Increase to classified programs.	462	
9. Baseline Funding (subtotal).		103,487
10. Revised FY 2004 Current Estimate.		103,487
11. Less: Emergency Supplemental Funding.		-9,001
a) FY 2004 Emergency Supplemental funding for classified programs.	-9,001	
12. Normalized Current Estimate for FY 2004.		94,486
13. FY 2005 Price Change.		3,905
14. Program Growth in FY 2005.		3,509
a) Increase to classified programs.	3,509	
15. FY 2005 Budget Request.		101,900

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IV. Performance Criteria and Evaluation Summary :

This information is classified.

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V. Personnel Summary :

	FY 2003	FY 2004	Change	FY 2005
End Strength	ES	ES	FY 2004 to FY 2005	ES
Direct Hire, U.S.	339	417	0	417
Indirect Hire, Foreign National	0	8	0	8
TOTAL CIVPERS	339	425	0	425
Enlisted (USN)	4,015	4,015	0	4,015
Officers (USN)	382	382	0	382
TOTAL MILPERS	4,397	4,397	0	4,397
Workyears	FY 2003	FY 2004	Change	FY 2005
	WY	WY	FY 2004 to FY 2005	WY
Direct Hire, U.S.	341	409	0	409
Indirect Hire, Foreign National	0	8	0	8
TOTAL CIVPERS	341	417	0	417
Enlisted (USN)	3,795	4,016	-1	4,015
Officers (USN)	378	384	-1	383
TOTAL MILPERS	4,173	4,400	-2	4,398

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
4C0P-A Security Programs							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	24,403	1,190	5,365	30,958	2,695	-240	33,413
0103 Wage Board	1,895	89	156	2,140	57	-75	2,122
0106 Benefits to Former Employees	181	0	-181	0	0	0	0
0107 Civ Voluntary Separation & Incentive Pay	631	0	-6	625	0	-250	375
TOTAL 01 Civilian Personnel Compensation	27,110	1,279	5,334	33,723	2,752	-565	35,910
03 Travel							
0308 Travel of Persons	7,844	102	-1,149	6,797	97	15	6,909
TOTAL 03 Travel	7,844	102	-1,149	6,797	97	15	6,909
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	287	24	6	317	19	-7	329
0412 Navy Managed Purchases	5,691	85	0	5,776	139	0	5,915
TOTAL 04 WCF Supplies & Materials Purchases	5,978	109	6	6,093	158	-7	6,244
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	3,544	53	0	3,597	86	0	3,683
TOTAL 05 STOCK FUND EQUIPMENT	3,544	53	0	3,597	86	0	3,683
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	483	-11	0	472	8	0	480
0612 Naval Undersea Warfare Center	987	4	-940	51	2	0	53
0614 Naval Cmd, Control & Ocean Surv Center	13,124	236	-7,578	5,782	75	2	5,859
0630 Naval Research Laboratory	6	0	0	6	0	0	6
0631 Naval Facilities Engineering Svc Center	5,294	79	-406	4,967	258	0	5,225

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
0633 Defense Publication & Printing Service	319	-6	6	319	10	-5	324
0635 Naval Public Works Ctr (Other)	1,124	-12	0	1,112	26	0	1,138
0637 Naval Shipyards	597	-22	0	575	66	0	641
0671 Communications Services	763	0	0	763	11	0	774
TOTAL 06 Other WCF Purchases (Excl Transportation)	22,697	268	-8,918	14,047	456	-3	14,500
07 Transportation							
0705 AMC Channel Cargo	14	0	0	14	0	0	14
0771 Commercial Transportation	100	2	0	102	2	0	104
TOTAL 07 Transportation	114	2	0	116	2	0	118
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	1,627	24	0	1,651	23	0	1,674
0914 Purchased Communications (Non WCF)	1,275	19	0	1,294	18	0	1,312
0915 Rents	40	0	0	40	1	0	41
0920 Supplies & Materials (Non WCF)	1,439	22	0	1,461	20	280	1,761
0921 Printing and Reproduction	126	2	0	128	2	0	130
0925 Equipment Purchases	8,362	125	-4,104	4,383	62	2,362	6,807
0987 Other Intragovernmental Purchases	27,754	361	-6,959	21,156	228	1,427	22,811
TOTAL 09 OTHER PURCHASES	40,623	553	-11,063	30,113	354	4,069	34,536
Total 4C0P-A Security Programs	107,910	2,366	-15,790	94,486	3,905	3,509	101,900

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I. Description of Operations Financed:

Classified program including statistics on foreign military forces, weapons, targets and personnel; analysis of worldwide developments that affect U.S. security interests and personnel/equipment; assessments of military capabilities and actions and projections of developments in forces, weapons, plans and intentions.

II. Force Structure Summary:

World-wide Navy intelligence operations.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	434,595	350,306	347,932	349,234	353,560

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	350,306	349,234
Congressional Adjustments - Distributed	5,460	0
Congressional Adjustments - Undistributed	-5,082	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-2,752	0
Subtotal Appropriation Amount	347,932	0
Emergency Supplemental Carryover	0	0
FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)	59,060	0
Program Changes (Current Year to Current Year)	1,302	0
Subtotal Baseline Funding	408,294	0
Reprogrammings	0	0
Price Change	0	6,938
Functional Transfers	0	0
Program Changes	0	-2,612
Less: Emergency Supplemental Funding	-59,060	0
Normalized Current Estimate	349,234	0
Current Estimate	0	353,560

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		350,306
2. Congressional Adjustment (Distributed).		5,460
a) Classified Program	5,460	
3. Congressional Adjustment (Undistributed).		-5,082
a) Unobligated Balances	-779	
b) Administration and Servicewide Activities	-4,303	
4. Congressional Adjustment (General Provision).		-2,752
a) Sec. 8094: Management Improvements	-1,061	
b) Sec. 8126: Economic Assumptions	-1,691	
5. FY 2004 Appropriated Amount.		347,932
6. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106).		59,060
a) FY 2004 Emergency Supplemental funding for classified programs.	59,060	
7. Program Decreases FY 2004 (Technical Adjustments).		-211
a) Decrease reflects the realignment and consolidation of Federal Employees Compensation Act funding (disability compensation payment to the Department of Labor) to BA 1, Base Support (BSS1).	-211	
8. Program Increases FY 2004 (Emergent Requirements).		1,513
a) Increase to classified programs.	1,513	
9. Baseline Funding (subtotal).		408,294
10. Revised FY 2004 Current Estimate.		408,294
11. Less: Emergency Supplemental Funding.		-59,060
a) FY 2004 Emergency Supplemental funding for classified programs.	-59,060	
12. Normalized Current Estimate for FY 2004.		349,234
13. FY 2005 Price Change.		6,938
14. Program Decrease in FY 2005.		-2,612
a) Net decrease to classified programs.	-2,612	
15. FY 2005 Budget Request.		353,560

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IV. Performance Criteria and Evaluation Summary :

This information is classified.

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V. Personnel Summary :

End Strength	FY 2003 ES	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 ES
Direct Hire, U.S.	1,363	1,441	64	1,505
TOTAL CIVPERS	1,363	1,441	64	1,505
Enlisted (USN)	742	626	0	626
Officers (USN)	240	240	0	240
Reserve Unit Enlisted (USNR)	65	0	0	0
Full-time Active Reserve (USNR)	5	5	0	5
Reserve Unit Officers (USNR)	5	0	0	0
TOTAL MILPERS	1,057	871	0	871
Workyears	FY 2003 WY	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
Direct Hire, U.S.	1,307	1,439	16	1,455
TOTAL CIVPERS	1,307	1,439	16	1,455
Enlisted (USN)	766	692	-66	626
Officers (USN)	217	240	0	240
Reserve Unit Enlisted (USNR)	0	0	0	0
Full-time Active Reserve (USNR)	0	0	0	0
Reserve Unit Officers (USNR)	0	0	0	0
TOTAL MILPERS	983	932	-66	866

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
4C0P-B Security Programs							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	119,775	2,948	11,953	134,676	3,867	1,514	140,057
0103 Wage Board	451	14	62	527	14	-7	534
0106 Benefits to Former Employees	208	0	-208	0	0	0	0
0107 Civ Voluntary Separation & Incentive Pay	291	0	-291	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	120,725	2,962	11,516	135,203	3,881	1,507	140,591
03 Travel							
0308 Travel of Persons	7,708	100	-1,928	5,880	83	-48	5,915
TOTAL 03 Travel	7,708	100	-1,928	5,880	83	-48	5,915
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	359	5	-295	69	2	42	113
0415 DLA Managed Purchases	6	0	-2	4	0	0	4
0416 GSA Managed Supplies and Materials	119	2	-31	90	1	0	91
TOTAL 04 WCF Supplies & Materials Purchases	484	7	-328	163	3	42	208
05 STOCK FUND EQUIPMENT							
0507 GSA Managed Equipment	0	0	235	235	3	1	239
TOTAL 05 STOCK FUND EQUIPMENT	0	0	235	235	3	1	239

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
06 Other WCF Purchases (Excl Transportation)							
0611 Naval Surface Warfare Center	0	0	1,959	1,959	22	9	1,990
0614 Naval Cmd, Control & Ocean Surv Center	4,417	80	-3,404	1,093	15	5	1,113
0615 Navy Information Services	37	0	-37	0	0	0	0
0630 Naval Research Laboratory	500	0	647	1,147	26	7	1,180
0634 Naval Public Works Ctr (Utilities)	1,606	-275	649	1,980	-22	52	2,010
0635 Naval Public Works Ctr (Other)	386	-4	427	809	19	-15	813
0679 Cost Reimbursable Purchases	23,000	299	-299	23,000	322	-322	23,000
TOTAL 06 Other WCF Purchases (Excl Transportation)	29,946	100	-58	29,988	382	-264	30,106
07 Transportation							
0771 Commercial Transportation	451	6	61	518	8	-8	518
TOTAL 07 Transportation	451	6	61	518	8	-8	518
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	6,101	79	186	6,366	90	-96	6,360
0915 Rents	196	2	-58	140	2	0	142
0917 Postal Services (USPS)	6	0	-6	0	0	0	0
0920 Supplies & Materials (Non WCF)	5,892	76	2,289	8,257	115	-95	8,277
0921 Printing and Reproduction	86	1	-17	70	1	0	71
0922 Equip Maintenance by Contract	15,987	207	5,232	21,426	300	-1,287	20,439
0923 FAC maint by contract	1,241	16	963	2,220	31	5	2,256
0925 Equipment Purchases	35,108	441	-16,907	18,642	261	-230	18,673
0926 Other Overseas Purchases	2	0	-2	0	0	0	0
0932 Mgt & Prof Support Services	0	0	270	270	4	-5	269

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
0934 Engineering & Tech Svcs	0	0	140	140	2	-3	139
0987 Other Intragovernmental Purchases	8,870	77	-621	8,326	117	-3,381	5,062
0989 Other Contracts	196,616	2,549	-90,759	108,406	1,615	2,794	112,815
0998 Other Costs	5,176	60	-2,252	2,984	40	-1,608	1,416
TOTAL 09 OTHER PURCHASES	275,281	3,508	-101,542	177,247	2,578	-3,906	175,919
Total 4C0P-B Security Programs	434,595	6,683	-92,044	349,234	6,938	-2,676	353,496

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I. Description of Operations Financed:

This classified program involves protecting installations, material, operations information and personnel from espionage, and sabotaging other clandestine intelligence activities and terrorism.

II. Force Structure Summary:

World-wide Navy intelligence operations.

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4C0P-C Security Programs
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	74,936	73,980	73,980	72,622	78,957

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	73,980	72,622
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	0	0
Subtotal Appropriation Amount	73,980	0
Emergency Supplemental Carryover	0	0
FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)	21,926	0
Program Changes (Current Year to Current Year)	-1,358	0
Subtotal Baseline Funding	94,548	0
Reprogrammings	0	0
Price Change	0	1,532
Functional Transfers	0	0
Program Changes	0	4,803
Less: Emergency Supplemental Funding	-21,926	0
Normalized Current Estimate	72,622	0
Current Estimate	0	78,957

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		73,980
2. FY 2004 Appropriated Amount.		73,980
3. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106).		21,926
a) FY 2004 Emergency Supplemental funding for classified programs.	21,926	
4. Program Decreases FY 2004 (Emergent Requirements).		-1,358
a) Decrease to classified programs.	-1,358	
5. Baseline Funding (subtotal).		94,548
6. Revised FY 2004 Current Estimate.		94,548
7. Less: Emergency Supplemental Funding.		-21,926
a) FY 2004 Emergency Supplemental funding for classified programs.	-21,926	
8. Normalized Current Estimate for FY 2004.		72,622
9. FY 2005 Price Change.		1,532
10. Program Growth in FY 2005.		4,803
a) Net increase to classified programs.	4,803	
11. FY 2005 Budget Request.		78,957

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IV. Performance Criteria and Evaluation Summary :

This information is classified.

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V. Personnel Summary :

	FY 2003	FY 2004	Change	FY 2005
End Strength	ES	ES	FY 2004 to FY 2005	ES
Direct Hire, U.S.	490	498	+11	509
TOTAL CIVPERS	490	498	+11	509
Enlisted (USN)	9	9	0	9
Officers (USN)	12	11	0	11
TOTAL MILPERS	21	20	0	20
	FY 2003	FY 2004	Change	FY 2005
Workyears	WY	WY	FY 2004 to FY 2005	WY
Direct Hire, U.S.	490	498	+11	509
TOTAL CIVPERS	490	498	+11	509
Enlisted (USN)	11	9	0	9
Officers (USN)	10	12	-1	11
TOTAL MILPERS	21	21	-1	20

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
4C0P-C Security Programs							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	56,396	2,322	644	59,362	1,326	1,455	62,143
TOTAL 01 Civilian Personnel Compensation	56,396	2,322	644	59,362	1,326	1,455	62,143
03 Travel							
0308 Travel of Persons	6,322	83	61	6,466	90	313	6,869
TOTAL 03 Travel	6,322	83	61	6,466	90	313	6,869
07 Transportation							
0706 AMC Channel Passenger	0	0	160	160	3	0	163
0708 MSC Chartered Cargo	0	0	120	120	-5	-34	81
0719 MTMC Cargo Operations (Port Handling)	0	0	84	84	28	-27	85
0771 Commercial Transportation	584	8	-157	435	6	1	442
TOTAL 07 Transportation	584	8	207	799	32	-60	771
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	210	3	0	213	3	0	216
0915 Rents	10	0	4	14	0	0	14
0920 Supplies & Materials (Non WCF)	160	2	21	183	3	0	186
0921 Printing and Reproduction	1	0	2	3	0	0	3
0922 Equip Maintenance by Contract	286	4	77	367	5	1	373
0925 Equipment Purchases	710	9	-221	498	7	-199	306
0987 Other Intragovernmental Purchases	5,787	75	-1,712	4,150	58	-934	3,274
0989 Other Contracts	4,388	57	-4,378	67	1	3,786	3,854
0998 Other Costs	82	7	411	500	7	441	948

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
TOTAL 09 OTHER PURCHASES	11,634	157	-5,796	5,995	84	3,095	9,174
Total 4C0P-C Security Programs	74,936	2,570	-4,884	72,622	1,532	4,803	78,957

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I. Description of Operations Financed:

This sub-activity group provides funding to support Security Programs.

II. Force Structure Summary:

This information is classified.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	11,900	14,313	13,656	14,050	15,231

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	14,313	14,050
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	-546	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-111	0
Subtotal Appropriation Amount	13,656	0
Emergency Supplemental Carryover	0	0
FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)	0	0
Program Changes (Current Year to Current Year)	394	0
Subtotal Baseline Funding	14,050	0
Reprogrammings	0	0
Price Change	0	193
Functional Transfers	0	0
Program Changes	0	988
Less: Emergency Supplemental Funding	0	0
Normalized Current Estimate	14,050	0
Current Estimate	0	15,231

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		14,313
2. Congressional Adjustment (Undistributed).		-546
a) Administration and Servicewide Activities	-173	
b) Unobligated Balances	-373	
3. Congressional Adjustment (General Provision).		-111
a) Sec. 8094: Management Improvements	-43	
b) Sec. 8126: Economic Assumptions	-68	
4. FY 2004 Appropriated Amount.		13,656
5. Program Increases FY 2004 (Emergent Requirements).		394
a) Increase to classified programs.	394	
6. Baseline Funding (subtotal).		14,050
7. Revised FY 2004 Current Estimate.		14,050
8. Normalized Current Estimate for FY 2004.		14,050
9. FY 2005 Price Change.		193
10. Program Growth in FY 2005.		988
a) Net increase to classified programs.	988	
11. FY 2005 Budget Request.		15,231

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IV. Performance Criteria and Evaluation Summary :

This information is classified.

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V. Personnel Summary :

	FY 2003	FY 2004	Change FY 2004 to FY 2005	FY 2005
End Strength	ES	ES		ES
Direct Hire, U.S.	72	102	0	102
TOTAL CIVPERS	72	102	0	102
Enlisted (USN)	67	67	0	67
Officers (USN)	107	107	0	107
TOTAL MILPERS	174	174	0	174

	FY 2003	FY 2004	Change FY 2004 to FY 2005	FY 2005
Workyears	WY	WY		WY
Direct Hire, U.S.	72	102	0	102
TOTAL CIVPERS	72	102	0	102
Enlisted (USN)	63	67	0	67
Officers (USN)	89	107	0	107
TOTAL MILPERS	152	174	0	174

Department of the Navy
Operation and Maintenance, Navy
4C0P-D Security Programs
FY 2005 President's Budget Submission
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
4C0P-D Security Programs							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	7,186	281	694	8,161	190	13	8,364
TOTAL 01 Civilian Personnel Compensation	7,186	281	694	8,161	190	13	8,364
09 OTHER PURCHASES							
0989 Other Contracts	4,714	70	1,105	5,889	3	975	6,867
TOTAL 09 OTHER PURCHASES	4,714	70	1,105	5,889	3	975	6,867
Total 4C0P-D Security Programs	11,900	351	1,799	14,050	193	988	15,231

Department of the Navy
Operation and Maintenance, Navy
4D1Q International Hdqtrs & Agencies
FY 2005 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

This program provides support for the Latin American Cooperation Program; Title 10 legislative initiatives; Asia Pacific Regional Initiative; International Cooperative Administrative Support Program; emergency medical travel for Navy personnel and their families at Military Assistance Advisory Groups (MAAGS), Missions and Defense Attaché Offices worldwide; the Technology Transfer Program; and payment of the three percent administrative fee waiver on Foreign Military Sales (FMS) Training Cases.

II. Force Structure Summary:

This activity group supports 1 Combatant Commander and 62 Defense Attaché offices.

Department of the Navy
Operation and Maintenance, Navy
4D1Q International Hdqtrs & Agencies
FY 2005 President's Budget Submission
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	10,512	10,542	10,302	10,268	10,603

B. Reconciliation Summary

	Change	Change
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	10,542	10,268
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	-159	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-81	0
Subtotal Appropriation Amount	10,302	0
Emergency Supplemental Carryover	0	0
FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)	0	0
Program Changes (Current Year to Current Year)	-34	0
Subtotal Baseline Funding	10,268	0
Reprogrammings	0	0
Price Change	0	143
Functional Transfers	0	0
Program Changes	0	192
Less: Emergency Supplemental Funding	0	0
Normalized Current Estimate	10,268	0
Current Estimate	0	10,603

Department of the Navy
Operation and Maintenance, Navy
4D1Q International Hdqtrs & Agencies
FY 2005 President's Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		10,542
2. Congressional Adjustment (Undistributed).		-159
a) Unobligated Balances	-31	
b) Administration and Servicewide Activities	-128	
3. Congressional Adjustment (General Provision).		-81
a) Section 8094: Management Improvements	-31	
b) Section 8126: Economic Assumptions	-50	
4. FY 2004 Appropriated Amount.		10,302
5. Program Decreases FY 2004 (Emergent Requirements).		-34
a) Reduction in funding for Latin American cooperation programs due to transformational efficiencies.	-34	
6. Baseline Funding (subtotal).		10,268
7. Revised FY 2004 Current Estimate.		10,268
8. Normalized Current Estimate for FY 2004.		10,268
9. FY 2005 Price Change.		143
10. Program Growth in FY 2005.		192
a) Increase in travel, contractor support and other costs of programs that provide assistance to other nations.	163	
b) Increase supports the three percent administrative fee waiver on Foreign Military Sales (FMS) training cases for NATO and other countries that have signed reciprocity agreements in accordance with the Arms Export Control Act (AECA).	29	
11. FY 2005 Budget Request.		10,603

Department of the Navy
Operation and Maintenance, Navy
4D1Q International Hdqtrs & Agencies
FY 2005 President's Budget Submission
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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Latin American Cooperation Program (\$000)	446	402	422
Navy Medical Travel (\$000)	203	167	170
International Cooperative Administrative Support Services (\$000)	1,964	1,908	1,983
Title 10 Initiatives (\$000):			
Joint/Combined Exercises	1,029	1,014	1,046
Payment of Foreign Defense Personnel, Personal Expenses	2,601	2,562	2,643
Humanitarian/Civic Assistance	<u>1,276</u>	<u>1,258</u>	<u>1,297</u>
Total Title 10	4,906	4,834	4,986
Number of Technology Transfer Issues Reviewed	4,590	4,590	4,590

Department of the Navy
Operation and Maintenance, Navy
4D1Q International Hdqtrs & Agencies
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Exhibit OP-5

V. Personnel Summary:

	FY 2003	FY 2004	Change	
End Strength	ES	ES	FY 2004 to	FY 2005
			FY 2005	ES
TOTAL CIVPERS	0	0	0	0
 TOTAL MILPERS	 0	 0	 0	 0
 Workyears	 FY 2003	 FY 2004	 Change	 FY 2005
	WY	WY	FY 2004 to	WY
			FY 2005	
TOTAL CIVPERS	0	0	0	0
 TOTAL MILPERS	 0	 0	 0	 0

Department of the Navy
Operation and Maintenance, Navy
4D1Q International Hdqtrs & Agencies
FY 2005 President's Budget Submission
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
4D1Q							
03 Travel							
0308 Travel of Persons	2,970	39	148	3,157	44	71	3,272
TOTAL 03 Travel	2,970	39	148	3,157	44	71	3,272
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	2,487	32	-391	2,128	30	7	2,165
0989 Other Contracts	2,062	27	-63	2,026	28	70	2,124
0998 Other Costs	2,993	39	-75	2,957	41	44	3,042
TOTAL 09 OTHER PURCHASES	7,542	98	-529	7,111	99	121	7,331
Total 4D1Q International Hdqtrs & Agencies	10,512	137	-381	10,268	143	192	10,603

Department of the Navy
Operation and Maintenance, Navy
BSM4 Sustainment, Restoration and Modernization
FY 2005 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

Facility Sustainment, Restoration and Modernization (FSRM), and Demolition includes funding for shore activities that support ship, aviation, combat operations and weapons support operating forces. FSRM funding provides maintenance, repair, and minor construction for all buildings, structures, grounds and utility systems to permit assigned forces and tenants to perform their mission. The major elements of the program include recurring day-to-day scheduled maintenance and emergency service work needed to preserve facilities; major and minor repairs needed to put existing facilities in adequate condition; and minor construction, which includes the addition to or alteration of existing facilities to aid activities in supporting their assigned mission. Demolition funding provides for disposal of excess or obsolete facilities that are beyond economic repair.

II. Force Structure Summary:

Supports sustainment, restoration and modernization within Greater Washington Area and the Naval Support Activity Mid-South.

Department of the Navy
Operation and Maintenance, Navy
BSM4 Sustainment, Restoration and Modernization
FY 2005 President's Budget Submission
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	121,437	98,108	0	0	0

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	98,108	0
Congressional Adjustments - Distributed	-98,108	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	0	0
Subtotal Appropriation Amount	0	0
Across-the-board Reduction (Rescission)	0	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	0	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	0
Functional Transfers	0	0
Program Changes	0	0
Normalized Current Estimate	0	0
Current Estimate	0	0

Department of the Navy
Operation and Maintenance, Navy
BSM4 Sustainment, Restoration and Modernization
FY 2005 President's Budget Submission
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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		98,108
2. Congressional Adjustment (Distributed).		-98,108
a) Decrease reflects consolidation of BSM4 funding into BSM1.	-98,108	
3. FY 2004 Appropriated Amount.		0
4. Baseline Funding (subtotal).		0
5. Revised FY 2004 Current Estimate.		0
6. Normalized Current Estimate for FY 2004.		0
7. FY 2005 Price Change.		0
8. FY 2005 Budget Request.		0

Department of the Navy
 Operation and Maintenance, Navy
 BSM4 Sustainment, Restoration and Modernization
 FY 2005 President's Budget Submission
 Exhibit OP-5

IV. Performance Criteria and Evaluation Summary :

	FY2003	FY2004	FY2005
A. Sustainment	21,754	0	0
B. Restoration & Modernization	58,626	0	0
C. Demolition	41,057	0	0
Total:	121,437	0	0

Department of the Navy
Operation and Maintenance, Navy
BSM4 Sustainment, Restoration and Modernization
FY 2005 President's Budget Submission
Exhibit OP-5

V. Personnel Summary :

	FY 2003	FY 2004	Change	FY 2005
End Strength	ES	ES	FY 2004 to FY 2005	ES
Direct Hire, U.S.	30	0	0	0
TOTAL CIVPERS	30	0	0	0
Active Military				
Officers	2	0	0	0
Enlisted	7	0	0	0
Reservists on Full-Time Active Duty				
Officers	0	0	0	0
Enlisted	0	0	0	0
TOTAL MILPERS	9	0	0	0
Workyears	FY 2003	FY 2004	Change	FY 2005
	WY	WY	FY 2004 to FY 2005	WY
Direct Hire, U.S.	30	0	0	0
TOTAL CIVPERS	30	0	0	0
Active Military				
Officers	2	0	0	0
Enlisted	7	0	0	0
Reservists on Full-Time Active Duty				
Officers	0	0	0	0
Enlisted	0	0	0	0

BSM4 Sustainment, Restoration and Modernization

Department of the Navy
Operation and Maintenance, Navy
BSM4 Sustainment, Restoration and Modernization
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TOTAL MILPERS	9	0	0	0
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Department of the Navy
Operation and Maintenance, Navy
BSM4 Sustainment, Restoration and Modernization
FY 2005 President's Budget Submission
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
BSM4							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	2,276	52	-2,328	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	2,276	52	-2,328	0	0	0	0
06 Other WCF Purchases (Excl Transportation)							
0635 Naval Public Works Ctr (Other)	73,567	-711	-72,856	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	73,567	-711	-72,856	0	0	0	0
09 OTHER PURCHASES							
0923 FAC maint by contract	45,594	592	-46,186	0	0	0	0
TOTAL 09 OTHER PURCHASES	45,594	592	-46,186	0	0	0	0
Total BSM4 Sustainment, Restoration and Modernization	121,437	-67	-121,370	0	0	0	0

Department of the Navy
Operation and Maintenance, Navy
BSS4 Base Operating Support
FY 2005 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

Base Operations Support includes funding for shore activities that support ship, aviation, combat operations and weapons support operating forces. Base Support includes port and airfield operations; operation of utility systems; public works services; base administration; supply operations; and base services such as transportation; environmental and hazardous waste management; security; personnel support functions; bachelor quarters operations; morale; welfare and recreation operations; and disability compensation.

II. Force Structure Summary:

Supports base operations within the Naval District Washington Area; the Naval Support Activity Mid-South; the Naval Security Group sites worldwide; the Naval Air Systems Command Headquarters; and the Naval Sea Systems Command Headquarters.

Department of the Navy
Operation and Maintenance, Navy
BSS4 Base Operating Support
FY 2005 President's Budget Submission
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

		FY 2004			
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	269,510	253,344	0	0	0

B. Reconciliation Summary

	Change	Change
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	253,344	0
Congressional Adjustments - Distributed	-253,344	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	0	0
Subtotal Appropriation Amount	0	0
Across-the-board Reduction (Rescission)	0	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	0	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	0
Functional Transfers	0	0
Program Changes	0	0
Normalized Current Estimate	0	0
Current Estimate	0	0

Department of the Navy
Operation and Maintenance, Navy
BSS4 Base Operating Support
FY 2005 President's Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.	253,344
2. Congressional Adjustment (Distributed).	-253,344
a) Decrease reflects consolidation of BSS4 funding into BSS1.	-253,344
3. FY 2004 Appropriated Amount.	0
4. Baseline Funding (subtotal).	0
5. Revised FY 2004 Current Estimate.	0
6. Normalized Current Estimate for FY 2004.	0
7. FY 2005 Price Change.	0
8. FY 2005 Budget Request.	0

Department of the Navy
Operation and Maintenance, Navy
BSS4 Base Operating Support
FY 2005 President's Budget Submission
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IV. Performance Criteria and Evaluation Summary :

	FY2003	FY2004	FY2005
a. Administration (\$000)	75,236	0	0
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	160	0	0
Number of Bases, Total	5	0	0
(CONUS)	5	0	0
(Overseas)	0	0	0
Population Served, Total	257,152	0	0
(Military, Average Strength)	41,599	0	0
(Civilian, FTEs)	215,553	0	0
		0	0
b. Retail Supply Operations (\$000)	1,746	0	0
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	0	0
		0	0
c. Bachelor Housing Ops./Furn. (\$000)	8,912	0	0
Military Personnel Average Strength	24	0	0
Civilian Personnel FTEs	0	0	0
No. of Enlisted Quarters	22	0	0
No. of Officer Quarters	4	0	0
		0	0
d. Other Moral, Welfare and Recreation (\$000)	10,269	0	0
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	50	0	0
Population Served, Total	29,190	0	0
(Military, Average Strength)	0	0	0
(Civilian, FTEs)	0	0	0
		0	0
e. Maintenance of Installation Equipment (\$000)	26,668	0	0

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Operation and Maintenance, Navy
BSS4 Base Operating Support
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Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	33	0	0
		0	0
f. Other Base Services (\$000)	20,369	0	0
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	426	0	0
Number of Motor Vehicles, Total	523	0	0
(Owned)	109	0	0
(Leased)	414	0	0
		0	0
g. Other Personnel Support (\$000)	2,687	0	0
Military Personnel Average Strength	250	0	0
Civilian Personnel FTEs	0	0	0
Population Served, Total	289,000	0	0
(Military, Average Strength)	0	0	0
(Civilian, FTEs)	0	0	0
		0	0
h. Payment to Defense Finance and Accounting Service (\$000)	0	0	0
		0	0
i. Payments to GSA (\$000)	25,506	0	0
Leased Space (000 sq. ft.)	928	0	0
Recurring Reimbursements(\$000)	0	0	0
One-time Reimbursements(\$000)	0	0	0
		0	0
j. Non-GSA Lease Payments for Space (\$000)	29,862	0	0
Leased Space (000 sq. ft.)	2,512	0	0
Recurring Reimbursements(\$000)	0	0	0
One-time Reimbursements(\$000)	0	0	0
		0	0
k. Other Engineering Support (\$000)	16,157	0	0

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Military Personnel Average Strength	14	0	0
Civilian Personnel FTEs	16	0	0
		0	0
l. Operation of Utilities (\$000)	34,203	0	0
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	2	0	0
Electricity (MWH)	32,240	0	0
Heating (MBTU)	120,346	0	0
Water, Plants & Systems (000 gals)	217,733	0	0
Sewage & Waste Systems (000 gals)	235,912	0	0
Air Conditioning and Refrigeration (Ton)	20,048	0	0
		0	0
m. Environmental Services (\$000)	13,061	0	0
		0	0
n. Child and Youth Development Programs (\$000)	4,834	0	0
Number of Child Development Centers	3	0	0
Number of Family Child Care (FCC) Homes	54	0	0
Total Number of Children Receiving Care	81	0	0
Percent of Eligible Children Receiving Care	0	0	0
Number of Children on Waiting List	0	0	0
Total Military Child Population (Infant to 12 years)	105	0	0
Number of Youth Facilities	2	0	0
Youth Population Serviced (Grades 1 to 12)	176	0	0
Total	269,510	0	0

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Operation and Maintenance, Navy
BSS4 Base Operating Support
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V. Personnel Summary :

	FY 2003	FY 2004	Change	FY 2005
End Strength	ES	ES	FY 2004 to	ES
FY 2005				
Direct Hire, U.S.	638	0	0	0
Direct Hire, Foreign National	0	0	0	0
TOTAL CIVPERS	638	0	0	0
Active Military				
Officers	49	0	0	0
Enlisted	500	0	0	0
Reservists on Full-Time Active Duty				
Officers	2	0	0	0
Enlisted	12	0	0	0
TOTAL MILPERS	563	0	0	0
Workyears	FY 2003	FY 2004	Change	FY 2005
	WY	WY	FY 2004 to	WY
			FY 2005	
Direct Hire, U.S.	616	0	0	0
Direct Hire, Foreign National	0	0	0	0
TOTAL CIVPERS	616	0	0	0
Active Military				
Officers	45	0	0	0
Enlisted	551	0	0	0
Reservists on Full-Time Active Duty				

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Officers	3	0	0	0
Enlisted	36	0	0	0
TOTAL MILPERS	635	0	0	0

Department of the Navy
Operation and Maintenance, Navy
BSS4 Base Operating Support
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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
BSS4							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	45,877	1,036	-46,913	0	0	0	0
0103 Wage Board	2,001	69	-2,070	0	0	0	0
0106 Benefits to Former Employees	60	0	-60	0	0	0	0
0111 Disability Compensation	536	0	-536	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	48,474	1,105	-49,579	0	0	0	0
03 Travel							
0308 Travel of Persons	1,403	37	-1,440	0	0	0	0
TOTAL 03 Travel	1,403	37	-1,440	0	0	0	0
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	425	27	-452	0	0	0	0
TOTAL 04 WCF Supplies & Materials Purchases	425	27	-452	0	0	0	0
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	221	0	-221	0	0	0	0
TOTAL 05 STOCK FUND EQUIPMENT	221	0	-221	0	0	0	0
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	8,922	-205	-8,717	0	0	0	0
0611 Naval Surface Warfare Center	1,521	13	-1,534	0	0	0	0
0612 Naval Undersea Warfare Center	229	1	-230	0	0	0	0
0630 Naval Research Laboratory	404	4	-408	0	0	0	0
0631 Naval Facilities Engineering Svc Center	2,519	38	-2,557	0	0	0	0

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Operation and Maintenance, Navy
BSS4 Base Operating Support
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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
0634 Naval Public Works Ctr (Utilities)	18,337	1,925	-20,262	0	0	0	0
0635 Naval Public Works Ctr (Other)	7,131	-78	-7,053	0	0	0	0
0637 Naval Shipyards	1,736	-63	-1,673	0	0	0	0
0672 Pentagon Reservation Maint Fund	56,606	0	-56,606	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	97,405	1,635	-99,040	0	0	0	0
07 Transportation							
0771 Commercial Transportation	6,681	87	-6,768	0	0	0	0
TOTAL 07 Transportation	6,681	87	-6,768	0	0	0	0
0917 Postal Services (USPS)	429	6	-435	0	0	0	0
0920 Supplies & Materials (Non WCF)	6,228	81	-6,309	0	0	0	0
0921 Printing and Reproduction	331	4	-335	0	0	0	0
0922 Equip Maintenance by Contract	615	8	-623	0	0	0	0
0923 FAC maint by contract	3,806	50	-3,856	0	0	0	0
0925 Equipment Purchases	3,312	43	-3,355	0	0	0	0
0937 Locally Purchased Fuel (Non-WCF)	56	16	-72	0	0	0	0
0987 Other Intragovernmental Purchases	11,605	25	-11,630	0	0	0	0
0989 Other Contracts	26,221	341	-26,562	0	0	0	0
0998 Other Costs	8,821	115	-8,936	0	0	0	0
TOTAL 09 OTHER PURCHASES	114,901	1,383	-116,284	0	0	0	0
Total BSS4 Base Operating Support	269,510	4,274	-273,784	0	0	0	0